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Financing of the United Nations Operation in Côte d'Ivoire

Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2007 to 30 June 2008, which amounts to $474,334,900.

The budget provides for the deployment of 200 military observers, 7,915 military contingent personnel, 450 United Nations police personnel, 750 formed police personnel, 478 international staff, 631 national staff, 288 United Nations Volunteers and 8 government-provided personnel. The budget also provides for 10 international temporary positions and 20 national temporary positions, including 7 positions (1 P-5, 2 P-4, 1 P-2, 1 Field Service, 1 National Professional Officer and 1 national General Service) for the Conduct and Discipline Team.

The total resource requirements for UNOCI for the financial period from 1 July 2007 to 30 June 2008 have been linked to the mission's objective through a number of results-based frameworks, grouped by component (ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; law and order; and support). The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2005/06)*	*Apportionment (2006/07)*	*Cost estimates (2007/08)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	185 684.0	231 253.2	242 439.5	11 186.3	4.8
Civilian personnel	66 985.2	83 687.4	93 596.5	9 909.1	11.8
Operational costs	129 599.7	157 948.7	138 298.9	(19 649.8)	(12.4)
Gross requirements	**382 268.9**	**472 889.3**	**474 334.9**	**1 445.6**	**0.3**
Staff assessment income	6 878.8	8 020.1	9 379.3	1 359.2	16.9
Net requirements	**375 390.1**	**464 869.2**	**464 955.6**	**86.4**	**0.0**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**382 268.9**	**472 889.3**	**474 334.9**	**1 445.6**	**0.3**

Human resources

	Military observers[a]	*Military contingents*[a]	*United Nations police*[a]	*Formed police units*[a]	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2006/07	—	—	—	—	22	11	—	1	—	**34**
Proposed 2007/08	—	—	—	—	24	11	—	1	—	**36**
Components										
Substantive civilian										
Approved 2006/07	—	—	—	—	119	115	—	170	8	**412**
Proposed 2007/08	—	—	—	—	120	143	—	172	8	**443**
Military										
Approved 2006/07	200	7 915	—	—	—	—	—	—	—	**8 115**
Proposed 2007/08	200	7 915	—	—	—	—	—	—	—	**8 115**
Police										
Approved 2006/07	—	—	450	750	—	—	—	—	—	**1 200**
Proposed 2007/08	—	—	450	750	—	—	—	—	—	**1 200**
Support										
Approved 2006/07	—	—	—	—	328	464	7	111	—	**910**
Proposed 2007/08	—	—	—	—	334	477	30	115	—	**956**
Total										
Approved 2006/07	200	7 915	450	750	469	590	7	282	8	**10 671**
Proposed 2007/08	200	7 915	450	750	478	631	30	288	8	**10 750**
Net change	—	—	—	—	**9**	**41**	**23**	**6**	—	**79**

[a] Represents highest level of authorized strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The United Nations Operation in Côte d'Ivoire (UNOCI) was established by the Security Council in its resolution 1528 (2004) of 27 February 2004 for an initial period of 12 months as from 4 April 2004. By its resolution 1609 (2005) of 24 June 2005, the Council revised the mandate of UNOCI to include support for the disarmament and dismantling of militias, the redeployment of State administration and the organization of open, free, fair and transparent elections in Côte d'Ivoire. By the same resolution, the Council authorized an increase in the military component of the Operation of up to 850 additional personnel, as well as an increase in the police component of up to 725 personnel.

2. Subsequently, the Security Council authorized in its resolution 1682 (2006) of 2 June 2006 another increase in the military component, by 1,025 personnel, and in the police component by 475 police personnel.

3. In an effort to generate progress in the peace process leading to the holding of open, free, fair and transparent elections in Côte d'Ivoire, the Security Council, in its resolution 1721 (2006) of 1 November 2006, endorsed the decision of the African Union Peace and Security Council that President Gbagbo should remain Head of State from 1 November 2006 for a new and final transition period not to exceed 12 months. It reaffirmed that the disarmament, demobilization and reintegration process should be carried out concomitantly with the identification process. In the same resolution, the Council also requested the immediate resumption of the programme for the disarmament and dismantling of the militias.

4. Subsequently, in its resolution 1739 (2007) of 10 January 2007, the Security Council extended the UNOCI mandate until 30 June 2007 and decided that it should have the mandate set out in paragraph 2 of that resolution, in support of the overall objective of re-establishing peace, security and long-term stability in Côte d'Ivoire. The new mandate provides for an increased involvement of the Operation in the disarmament, demobilization and reintegration process and for a strengthening of the public information efforts. In addition, the mandate provides for the Operation's involvement in the operations of identification of the population and registration of voters, as well as in the reform of the security sector.

5. Within this overall objective, during the budget period UNOCI will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks. The frameworks are grouped by component, with the components being derived from the mandate of the Operation contained in paragraph 2 of Security Council resolution 1739 (2007): ceasefire; disarmament, demobilization, reintegration, repatriation and resettlement; humanitarian and human rights; peace process; law and order; and support.

6. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Operation, and the indicators of achievement measure progress towards such accomplishments during the budget period. The human resources of UNOCI in terms of the number of personnel have been attributed to the individual components, with the exception of the Operation's executive direction and management, which can be attributed to the Operation as a whole. Variances in the number of personnel relative to the 2006/07 budget have been explained under the respective components.

7. Pursuant to Security Council resolution 1682 (2006), the Operation has completed the deployment of the authorized additional 1,025 military personnel, as well as most of the 100 United Nations police personnel and three formed police units totalling 375 personnel, to assist in the provision of security and the maintenance of law and order during the disarmament, demobilization and reintegration and electoral processes. Upon completion of the disarmament and demobilization process, the Operation's military and formed police personnel will be redeployed throughout the country to provide support for the elections, including the provision of area security during all stages of the electoral process, armed escorts for the transportation of electoral staff and materials, joint patrols with the National Armed Forces of Côte d'Ivoire (FANCI) to ensure the maintenance of law and order, and monitoring of border areas to minimize the scope for disruption of the electoral process by armed elements from across the borders. As shown in the framework under component 1, ceasefire, during the 2007/08 period UNOCI will increase the number of mobile and foot patrols as well as the number of boat patrol days and will conduct joint United Nations-Ivorian police and military patrols in Abidjan and in the zone of confidence. The full deployment of the Operation's total authorized force strength of 200 military observers, 7,915 military contingent personnel and 1,200 United Nations police personnel, including 750 formed police officers, has resulted in increased requirements for the reimbursement of countries that contribute troops and formed police for the costs of troops, formed police, contingent-owned equipment and self-sustainment.

8. In the 2007/08 period, UNOCI will seek efficiency gains through an improved management of the resources for communication and information technologies. With regard to communication costs, the Operation intends to improve its internal control mechanisms over the allocation of cellular and satellite telephones, as well as ameliorate the methods used for the recovery of costs relating to personal calls. With respect to spare parts for information technology and communications equipment, the Operation will achieve efficiency gains by reducing the relevant provisions from 7 per cent of the total inventory value to 3.75 per cent. With regard to the provision for the maintenance and repair of equipment, the Operation has reduced its estimates by 19 per cent for communications equipment and 56 per cent for information technology equipment. The Operation will implement more stringent preventive measures in order to reduce the need for the repair of equipment.

9. UNOCI is headed by the Special Representative of the Secretary-General at the Under-Secretary-General level, assisted by a Principal Deputy Special Representative and a Deputy Special Representative, both at the level of Assistant Secretary-General. The Operation's military operations are headed by a Force Commander at the D-2 level, while a Police Commissioner at the D-1 level heads the United Nations police component of the Operation.

10. The Operation's integrated Mission headquarters has been established in Abidjan, with two sector headquarters located in Bouaké (Sector East) and Daloa (Sector West) and a forward logistics base in Yamoussoukro. UNOCI provides administrative, logistical and technical support to the substantive, military and police personnel deployed in Abidjan, in Sectors East and West and at 84 field locations throughout the country.

Executive direction and management

11. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General. Since outputs related to the responsibilities of the Principal Deputy Special Representative of the Secretary-General for Operations and Rule of Law and the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction are reflected in more than one framework component, their immediate Offices are also shown under the heading executive direction and management.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved posts 2006/07	1	2	1	2	4	—	—	**10**	7	1	**18**
Proposed posts 2007/08	1	2	2	3	4	—	—	**12**	7	1	**20**
Net change	—	—	**1**	**1**	—	—	—	**2**	—	—	**2**
Office of the Deputy Special Representative of the Secretary-General for Operations and Rule of Law											
Approved posts 2006/07	1	—	3	1	1	1	—	**7**	2	—	**9**
Proposed posts 2007/08	1	—	3	1	1	1	—	**7**	2	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction											
Approved posts 2006/07	1	—	2	—	1	1	—	**5**	2	—	**7**
Proposed posts 2007/08	1	—	2	—	1	1	—	**5**	2	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved posts 2006/07	3	2	6	3	6	2	—	**22**	11	1	**34**
Proposed posts 2007/08	3	2	7	4	6	2	—	**24**	11	1	**36**
Net change	—	—	**1**	**1**	—	—	—	**2**	—	—	**2**

[a] Includes National Officers and national General Service staff.

Office of the Special Representative of the Secretary-General

International staff: increase by 1 post (P-3)

12. The road map for the peace process in Côte d'Ivoire as defined in Security Council resolution 1721 (2006) calls for increased participation and intervention of the African Union and the Economic Community of West African States (ECOWAS) in carrying out mediation efforts and in reviewing and monitoring the progress achieved. Within the UNOCI framework for the support of the peace process, the Special Adviser for ECOWAS acts as Principal Political Adviser to the Special Representative of the Secretary-General and provides support to the International Working Group at the ministerial level and to the Mediation Group co-chaired by the Special Representative of the Secretary-General. With the increased participation and intervention of the African Union, ECOWAS and African Heads of State, especially those from within the region, there is an increased requirement for the Special Adviser for ECOWAS to ensure that issues such as cross-border trafficking of arms and weapons, movements of mercenaries and other armed combatants and the displacement of refugees is monitored and controlled with a view to forestalling any weakening of the success achieved in the peacekeeping operations of Liberia and Sierra Leone, which could pose threats to neighbouring countries such as Mali, Guinea and Burkina Faso. As the nature of his functions entails working closely with the Special Representative of the Secretary-General, the Special Adviser's attendance is required at several high-level meetings with the Government and with regional, international and multilateral peace partners. Consequently, the Special Adviser cannot meet the demands for analytical reporting on all of the aforementioned regional dimensions of the Ivorian peace process and liaising with the various regional and international partners while also assisting in the coverage and reports of the Mediation Group and International Working Group meetings. The current staffing of the Office of the Special Representative of the Secretary-General includes the Special Representative, the Chief of Staff (D-1), the Special Adviser for ECOWAS (D-1), the Special Assistant to the Chief of Staff (P-3), two Protocol Officers (National Professional Officers), three Administrative Assistants (Field Service) providing support to the Special Representative and to the Chief of Staff, two Administrative Assistants (national General Service) providing support to the Special Adviser and to the Protocol Officers and two drivers (national General Service). The Special Assistant to the Chief of Staff provides assistance to the Special Representative and to the Chief of Staff in the overall management of the mission and therefore could not be utilized to meet the specific requirements of the Special Adviser. It is therefore proposed to establish the post of Political Affairs Officer for ECOWAS at the P-3 level to work closely with the Special Adviser for ECOWAS.

Office of the Legal Adviser

International staff: increase by 1 post (P-4)

13. The Office of the Legal Adviser is composed of five staff: the Senior Legal Adviser (P-5), two Legal Officers (1 P-3 and 1 National Professional Officer), a Legal Researcher (United Nations Volunteers) and one Administrative Assistant (Field Service). The Office currently provides support for several administrative and substantive functions in the Operation on various legal issues. These include the implementation of the provisions of the international conventions and agreements that govern the existence of UNOCI and its relationship to the host country, and the

contracts that it enters into to obtain goods and services. The Office also provides advice and support to a wide range of administrative and substantive standing boards and committees, such as the Local Committee on Contracts, the Local Property Survey Board, the Local Claims Review Board, the Senior Management Group, the Planning and Operations Group, the Gender Task Force, the Quick-Impact Project Committee and the HIV/AIDS Task Force. Similarly the Office provides legal guidance to the Force Commander and to the Police Commissioner on the legal aspects of the military operations and the activities of the formed police units, as well as the related rules of engagement. With the recent adoption of resolutions by the Security Council aimed at expanding the mandate of UNOCI, notably in the area of sanctions and embargo monitoring, the mission is now required to support the secretariats of the Group of Experts, the sanctions Committee and the Kimberley Process. The Office of the Legal Adviser is called upon to contribute to these tasks, principally in the following ways: increased support for the UNOCI military component through the office of the Force Commander, the Joint Mission Analysis Centre and the embargo cell; interaction with the arms embargo consultant; advice on and drafting of standard operating procedures for embargo inspections; liaison with French forces through weekly meetings with their Legal Adviser; liaison with the Group of Experts and the sanctions Committee secretariat under the supervision of the Special Representative of the Secretary-General and the Chief of Staff; and liaison with the Kimberley Process secretariat. The Senior Legal Adviser and the two Legal Officers cannot handle the recent increase in the workload. It is therefore proposed to establish a post of Legal Officer at the P-4 level to assist the Office in meeting these requirements and to provide advice to senior management, particularly in the absence of the Senior Legal Adviser.

Component 1: ceasefire

Expected accomplishments	*Indicators of achievement*
1.1 Stabilization of security conditions in Côte d'Ivoire	1.1.1 No violations of the comprehensive ceasefire agreement of 3 May 2003 (2005/06: 0; 2006/07: 0; 2007/08: 0)
	1.1.2 Establishment of a restructured and reformed FANCI in accordance with the Linas-Marcoussis, Accra III and Pretoria Agreements
	1.1.3 No reports of armed groups non-signatories to the comprehensive ceasefire agreement of 3 May 2003 threatening the civilian population (2005/06: 0; 2006/07: 0, 2007/08: 0)
	1.1.4 Full compliance by Ivorian parties and neighbouring States with the arms embargo (2005/06: 0 incidents; 2006/07: 0 incidents; 2007/08: 0 incidents)

Outputs

- 600,240 mobile and foot troop patrol days (20 troops per patrol x 2 patrols per company x 41 companies x 366 days)
- 301,950 troop security/control person days (25 troops per checkpoint x 3 checkpoints per battalion x 11 battalions x 366 days)

- 2,880 air patrol hours (6 helicopters x 40 hours/helicopter x 12 months)
- 37,332 military observers mobile patrol person days (2 military observers per patrol x 3 patrols x 17 team sites x 366 days) in Sectors East and West
- 732 boat patrol days, including on the Abidjan Ebrié Lagoon, and emergency evacuation (2 boats x 366 days)
- 12 reports to the Côte d'Ivoire sanctions Committee and the Security Council on compliance with the arms embargo
- Organization and conduct of an average of 5 weekly inspections of the cargo on board aircraft and transport vehicles at 2 seaports, 3 airports, 4 airfields, 10 military bases and 5 border crossings
- Participation of the Force Commander in 12 meetings on regional and inter-mission cooperation, including with ECOWAS defence and security committees, the United Nations Integrated Office in Sierra Leone (UNIOSIL), the United Nations Mission in Liberia (UNMIL), UNOCI and the United Nations Office for West Africa (UNOWA) focused on containing cross-border movement of armed groups and operations against illegal movement of weapons
- 12 meetings with FANCI to advise on monitoring borders, with particular attention to the movement of Liberian refugees, combatants and arms
- Daily liaison with FANCI and the military elements of the Forces nouvelles to promote trust and confidence among all the Ivorian forces, including United Nations-Ivorian police/military joint patrols in Abidjan as well as in the zone of confidence and areas of deployment
- Advice to FANCI and the Forces nouvelles on their military responsibilities under the Linas-Marcoussis, Accra III and Pretoria Agreements, including on the development of operational guidelines
- 102,114 troop security person-days for the close protection of ministers of the Government of Côte d'Ivoire and other major political leaders (279 troops x 366 days)

External factors

Licorne will continue to provide assistance as required in support of the UNOCI military component, including through its quick-reaction force capability; troop-contributing countries will continue to provide the required troops

Table 2
Human resources: component 1, ceasefire

Category	*Total*
I. Military observers	
Approved 2006/07	**200**
Proposed 2007/08	**200**
Net change	—
II Military contingents	
Approved 2006/07	**7 915**
Proposed 2007/08	**7 915**
Net change	—

III. Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Force Commander											
Approved posts 2006/07	—	2	—	—	—	1	—	3	2	—	5
Proposed posts 2007/08	—	2	—	—	—	1	—	3	2	—	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-III)											
Approved 2006/07											**8 120**
Proposed 2007/08											**8 120**
Net change											—

[a] Includes National Officers and national General Service staff.

Component 2: disarmament, demobilization, reintegration, repatriation and resettlement

Expected accomplishments	*Indicators of achievement*
2.1 Reintegration of national ex-combatants and former militias into Côte d'Ivoire society, with special attention to the specific needs of women and children; repatriation of foreign ex-combatants present in Côte d'Ivoire	2.1.1 Reintegration, repatriation and resettlement of 48,064 foreign and national ex-combatants in Côte d'Ivoire, including 42,564 Forces nouvelles elements and 5,500 government troops (2005/06: 0; 2006/07: 48,064; 2007/08: 48,064)
	2.1.2 Continued rehabilitation, reintegration and reunification with families of an estimated 3,000 former child soldiers (2005/06: 400; 2006/07: 3,000; 2007/08: 3,000)
	2.1.3 Reintegration of 2,000 former members of armed militias (2005/06: 0; 2006/07: 2,000; 2007/08: 2,000)
	2.1.4 Participation of 10,000 former members of unarmed militias in sustainable economic and development programmes administered by the National Programme for Disarmament, Demobilization and Reintegration, the United Nations Development Programme (UNDP) and non-governmental organizations (NGOs) (2005/06: 0; 2006/07: 20,000; 2007/08: 10,000)

Outputs

- Advice to the Government of Côte d'Ivoire on the establishment of a task force on the implementation of economic programmes and the development of reintegration programmes for ex-combatants and former militia members, and special advice on the specific needs of women and children
- Advice to the National Programme for Disarmament, Demobilization and Reintegration and Community Rehabilitation on the establishment of the monitoring framework to obtain information on the numbers and status of ex-combatants, with special attention to the specific needs of women and children

- Advice to the National Programme for Disarmament, Demobilization and Reintegration on the implementation of a nationwide public information programme in support of the community reintegration and reconciliation programme
- Organization of monthly inter-agency coordination meetings with the World Bank, UNDP, the United Nations Children's Fund (UNICEF), the Office for the Coordination of Humanitarian Affairs, the European Union, NGOs and members of the donor community involved in reintegration, repatriation and resettlement programmes for the implementation of reintegration programmes and mobilization of financial resources to meet funding shortfalls
- Organization of quarterly meetings with the National Programme for Disarmament, Demobilization and Reintegration, UNMIL, UNIOSIL, UNDP, the World Bank, the European Union, ECOWAS, the African Union, the donor community and neighbouring countries, particularly on the regional dimensions of the disarmament, demobilization, reintegration, repatriation and resettlement programmes, with special attention to the specific needs of women and children
- Public information campaign on the disarmament, demobilization, reintegration, repatriation and resettlement process, including daily radio programmes in five local languages; distribution of 100,000 pamphlets/leaflets, 2,000 T-shirts and 200 posters; 50 weekly briefings to the media, the diplomatic community and the civil society; 12 forums and outreach activities on sensitization; and 20 field visits to sensitize communities to accept women ex-combatants
- Technical assistance (transport of equipment and other logistical support, including development of contingency plans for communications and transportation support and provision of water, shelter and generators) and advice to United Nations agencies and other partners (international NGOs, National Programme for Disarmament, Demobilization and Reintegration) during the implementation and monitoring of reintegration projects for ex-combatants in Guiglo in the context of the disarmament of the militia and in proximity to the disarmament sites
- Security arrangements for 17 disarmament sites within the 17 disarmament, demobilization and reintegration zones, including for the security of weapons and ammunition collection and storage sites
- Collection, safekeeping/storage, transportation and/or neutralization/destruction of weapons, ammunition and other military materials at 17 disarmament sites
- Provision of food, shelter and accommodation to the ex-combatants in the six new cantonment sites
- Organization of a workshop on women and disarmament, demobilization and reintegration, in cooperation with the National Programme for Disarmament, Demobilization and Reintegration, UNDP, civil society and representatives of women ex-combatants
- Implementation of five quick-impact projects for community rehabilitation and economic development
- Training of 100 ex-combatants as HIV/AIDS peer educators in collaboration with the United Nations Population Fund (UNFPA), the Joint United Nations Programme on HIV/AIDS (UNAIDS) and the National Programme for Disarmament, Demobilization and Reintegration

External factors

Troop-contributing countries will continue to provide the required troops; donors will continue to provide funding for reintegration, repatriation and resettlement programmes

Table 3
Human resources: component 2, disarmament, demobilization, reintegration, repatriation and resettlement

Category											***Total***
I. Military observers											
Approved 2006/07											—
Proposed 2007/08											—
Net change											—
II. Military contingent personnel											
Approved 2006/07											—
Proposed 2007/08											—
Net change											—
	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Disarmament, Demobilization and Reintegration Section											
Approved posts 2006/07	—	—	3	6	—	1	—	**10**	5	—	**15**
Proposed posts 2007/08	—	—	3	6	—	1	—	**10**	5	—	**15**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-III)											
Approved 2006/07											**15**
Proposed 2007/08											**15**
Net change											—

Component 3: humanitarian and human rights

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards respect for human rights and accountability for human rights violations in Côte d'Ivoire	3.1.1 Investigation by national and international human rights organizations and NGOs operating in Côte d'Ivoire of human rights violations and issuance of five reports on the human rights situation in the country (2005/06: 4 reports; 2006/07: 5 reports; 2007/08: 5 reports)
	3.1.2 Perpetrators of serious human rights violations are identified and brought to the attention of competent civilian and/or military judicial authorities (2005/06: 95; 2006/07: 25; 2007/08: 30)
	3.1.3 Preparation and implementation of action plans by parties to the conflict on ending the use of child soldiers (2005/06: 0; 2006/07: 2; 2007/08: 2)

Outputs

- Advocacy for the ratification of additional international human rights instruments and assistance in the preparation and submission of reports to relevant treaty bodies
- Advice to the Government of Côte d'Ivoire and national institutions, including the National Human Rights Commission, legislative and judicial institutions and civil society organizations, on human rights issues and standards
- Advice to the Government in the formulation of the National Human Rights Action Plan
- Advocacy on human rights issues with local authorities (*préfets* and *sous-préfets*, presidents of *conseils généraux*, etc.), as well as NGOs and civil society in 9 field locations across the country
- Organization of 5 refresher workshops on the role of the civil society in promoting human rights for 500 members of local civil society organizations operating throughout the country
- Training of 200 staff of local NGOs in the investigation and documentation of human rights violations
- Organization of monthly meetings of the Human Rights Thematic Group in Abidjan with the participation of representatives of United Nations agencies, the Government of Côte d'Ivoire, national institutions, including the National Assembly and the Economic and Social Council, and national and international NGOs to coordinate action on the implementation of a national human rights strategy on the promotion and protection of human rights in Côte d'Ivoire
- Organization of two national colloquiums for national institutions, including the National Assembly, the Economic and Social Council, the judiciary, the Bar Association, academics and civil society, on the protection of human rights and administration of justice in post-conflict society and the role of civil society in promoting human rights and national reconciliation
- 8 human rights training sessions and refresher courses on human rights for a total of 800 Ivorian military, law enforcement and judicial personnel, with particular emphasis on the rights of women and children
- Quarterly public reports on the human rights situation throughout the country, with violations brought to the attention of the Ivorian judicial and law enforcement authorities
- 7 special fact-finding missions on gross human rights violations in Côte d'Ivoire
- Participation in three subregional consultations and meetings between human rights components of UNOCI, UNMIL and UNIOSIL to coordinate action and enhance cooperation with a view to improving the human rights situation in the subregion
- Quarterly special reports to the Security Council Committee established pursuant to resolution 1572 (2004) on monitoring the human rights situation and reporting on human rights violations in Côte d'Ivoire
- Bimonthly meetings of the Task Force on the establishment and functioning of the monitoring and reporting mechanism on children in armed conflict
- Bimonthly reports to the Security Council Working Group established pursuant to Council resolution 1612 (2005) on grave violations and abuses committed against children affected by the armed conflict
- Annual monitoring and compliance country report to the Security Council on grave violations and abuses committed against children, to be prepared in close collaboration with UNICEF and other members of the Task Force on the monitoring and reporting mechanism

- Public information campaign to sensitize the general public on human rights issues, including 40 weekly radio programmes on human, women's and children's rights; printing and distribution of 100,000 pamphlets/leaflets; 6 human rights briefings to the media and the diplomatic community; outreach activities, including 2 open forums and 2 human rights days; and 2 30-minute television documentaries
- 5 human rights quick-impact projects
- Organization of the celebration of the seventh anniversary of the adoption of Security Council resolution 1325 (2000), on women and peace and security, in cooperation with United Nations agencies, the Ministry of Family and Social Affairs and civil society, including the production and distribution of 200 T-shirts, 1,000 posters and 5,000 brochures on the resolution
- Monthly participation in the Gender Thematic Group meeting led by UNFPA and attended by United Nations agencies, local NGOs and the Ministry of Family and Social Affairs, with the aim of formulating common gender-related activities and creating synergies in gender mainstreaming
- Implementation of 5 gender-sensitive quick-impact projects
- Training of 25 journalists and media workers in connection with gender-related issues, including gender-based violence, women's participation in the decision-making process and the directives of Security Council resolution 1325 (2000)

Expected accomplishments	*Indicators of achievement*
3.2 Improved humanitarian conditions in Côte d'Ivoire	3.2.1 Increase in the total number of reopened hospitals and medical facilities in the north and west of the country (2005/06: 400; 2006/07: 500; 2007/08: 600)
	3.2.2 Increase in the total number of internally displaced persons returned to areas of origin (2005/06: 75,000; 2006/07: 425,000; 2007/08: 775,000)
	3.2.3 Increase in the total number of Liberian refugees returned to Liberia (2005/06: 10,000; 2006/07: 35,000; 2007/08: 52,500)

Outputs

- Organization of inter-agency weekly meetings to coordinate the United Nations system humanitarian efforts in Côte d'Ivoire
- Advice to the Ministry of National Education on issues relating to the right of all to education
- Organization of quarterly workshops to support national HIV/AIDS outreach campaigns and training programmes, in collaboration with the Government of Côte d'Ivoire and UNAIDS
- Weekly inter-agency and regular coordination meetings with the Office of the United Nations High Commissioner for Refugees on the Liberian refugee repatriation programme
- Quarterly joint humanitarian situation assessment reports, including gender-specific information, based on humanitarian assessment missions carried out in cooperation with United Nations agencies and non-governmental organizations

- Bimonthly (every two months) advocacy meetings and quarterly seminars for government officials, civil society and the donor community on the situation of vulnerable groups, with special attention to women and children
- Implementation of 10 quick-impact projects to improve the situation of internally displaced persons returned to areas of origin, 5 quick-impact projects focusing on children's and gender issues and 5 quick-impact projects focusing on HIV/AIDS issues

External factors

Local parties will cooperate by providing security for human rights and humanitarian actors; donors will provide funding for humanitarian and human rights projects

Table 4
Human resources: component 3, humanitarian and human rights

Category											*Total*
I. Military observers											
Approved 2006/07											—
Proposed 2007/08											—
Net change											—
II. Military contingents											
Approved 2006/07											—
Proposed 2007/08											—
Net change											—
	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Human Rights Office											
Approved posts 2006/07	—	1	3	11	1	—	—	**16**	26	10	**52**
Proposed posts 2007/08	—	1	3	11	1	—	—	**16**	26	10	**52**
Net change	—	—	—	—	—	—	—	—	—	—	—
Civil Affairs Section											
Approved posts 2006/07	—	—	4	1	—	1	—	**6**	1	—	**7**
Proposed posts 2007/08	—	—	4	—	—	1	—	**5**	7	—	**12**
Net change	—	—	—	**(1)**	—	—	—	**(1)**	**6**	—	**5**
Child Protection Section											
Approved posts 2006/07	—	—	1	1	1	—	—	**3**	10	4	**17**
Proposed posts 2007/08	—	—	1	1	1	—	—	**3**	10	4	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—

Gender Issues Unit											
Approved posts 2006/07	—	—	1	1	—	—	—	**2**	2	—	**4**
Proposed posts 2007/08	—	—	1	1	—	—	—	**2**	2	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV/AIDS Unit											
Approved posts 2006/07	—	—	1	—	—	—	—	**1**	3	3	**7**
Proposed posts 2007/08	—	—	1	—	—	—	—	**1**	3	3	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved posts 2006/07	—	1	10	14	2	1	—	**28**	42	17	**87**
Proposed posts 2007/08	—	1	10	13	2	1	—	**27**	48	17	**92**
Net change	—	—	—	**(1)**	—	—	—	**(1)**	**6**	—	**5**
Total (I-III)											
Approved 2006/07											**87**
Proposed 2007/08											**92**
Net change											**5**

[a] Includes National Officers and national General Service staff.

Justification

Civil Affairs Section

International staff: decrease by 1 post (P-3)

National staff: increase by 6 posts (National Professional Officers)

14. The Security Council, in its resolutions 1609 (2005), 1633 (2005) and 1739 (2007), defined the mandate for UNOCI to facilitate the re-establishment of the authority of the State throughout the country and of the institutions and public services essential for the social and economic recovery of the country. Thus, the redeployment of administration is one of the main pillars of the Ivorian peace process and is planned in three phases: return of operation; rehabilitation of structures; and sustainability and normal functioning of the operation. In the northern part of the country, the redeployment of administration was marked in 2006 by the return of magistrates and the holding of national examinations in the schools. As the redeployment process expands to the remaining parts of the country and the transition Government implements its plan of restoring State authority and reunifying the country, the activities of the Civil Affairs Section will increase significantly.

15. Currently, the Civil Affairs Section carries out its functions from three regional offices, in Abidjan, Daloa and Bouaké, as well as seven offices in remote locations. The regional offices are involved in ensuring coordination and liaison with the United Nations country team, development partners and NGOs. The remaining offices provide support in the implementation of projects aimed at improving public services, education, health and water sanitation, most of which are financed through quick-impact projects. It is therefore proposed that the Section be strengthened with

five additional Civil Affairs Officers (National Professional Officers) and that one post be downgraded from P-3 to National Professional Officer. The distribution of the additional posts will be as follows:

(a) Bouaké: one Civil Affairs Officer (National Professional Officer)

(b) Daloa: one Civil Affairs Officer (National Professional Officer)

(c) Man: one Civil Affairs Officer (National Professional Officer)

(d) Guiglo: one Civil Affairs Officer (National Professional Officer)

(e) Yamoussoukro: one Civil Affairs Officer (National Professional Officer)

(f) Odienne: one P-3 Civil Affairs Officer post downgraded to National Professional Officer.

16. The occupants of the additional posts will be responsible for monitoring and supporting the phases relating to the return of operation and the rehabilitation phase to ensure the sustainability of the return of civil servants. They will also provide support for the efforts for reconciliation and conflict resolution in the country, with particular attention to the inter-ethnic conflict in the west.

Component 4: peace process

Expected accomplishments	*Indicators of achievement*
4.1 Reunification of Côte d'Ivoire	4.1.1 Adherence of the Ivorian parties to the timeline for the implementation of the road map drawn up by the International Working Group pursuant to Security Council resolution 1633 (2005)
	4.1.2 12,091 civil servants returned to duty throughout Côte d'Ivoire (2004/05: 0; 2005/06: 5,000; 2006/07: 20,000; 2007/08: 12,091)
	4.1.3 Equal availability of Radio Télévision Ivoirienne broadcasting throughout Côte d'Ivoire to all parties

Outputs

- Monthly ministerial meetings of the International Working Group established pursuant to a decision of the Peace and Security Council of the African Union of 6 October 2005 and Security Council resolution 1633 (2005), co-chaired by the Special Representative of the Secretary-General, including secretariat support
- Weekly meetings of the Mediation Group chaired by the representative of the African Union Mediator, aimed at facilitating dialogue among Ivorian leaders and relevant institutions involved in the peace process
- Bimonthly informal consultative meetings of the Committee of Representatives, with International Working Group members and UNOCI to exchange information and views on the peace process and on the activities of the International Working Group
- Organization of four training seminars for political parties and the Forces nouvelles on multi-party democracy, intra-party democratic practices and political communication

- Monthly meetings with government officials, political groups and civil society organizations, including women's organizations, to exchange views on the political process and to seek their opinions in respect of its implementation
- Advice to the Government of Côte d'Ivoire and all political parties on confidence-building measures to facilitate national reconciliation
- Organization of quarterly workshops for government officials, representatives of political parties and civil society, including women's groups, on capacity-building of national women's groups in conflict prevention and resolution
- Advice, in cooperation with ECOWAS and other international partners, to government authorities, including the Minister of Territorial Administration, on the re-establishment of State authority, civil service and public infrastructure throughout the country, including the provision of logistical support (air and ground transportation)
- Advice to the Office of the Prime Minister, the National Office for Identification and the National Commission for the Supervision of Identification on the conduct of the identification process throughout the country
- Quarterly meetings of an inter-mission working group consisting of UNMIL, UNOCI, UNOWA, UNIOSIL on cross-border issues
- Nationwide public information and advocacy programmes in support of the peace process, including radio broadcasts in 5 national languages, 24 hours a day, 7 days a week; 2 hours of television documentary airtime per month; weekly press briefings; distribution of 12 newsletters; 400 billboards (150 in Abidjan and 250 in the regions); newspaper advertisements (4 insertions x 7 events); outreach campaigns (civil society forums and events, sporting events involving youth, 20 theatrical performances, mobile multimedia centres) in all 18 regions; 50,000 T-shirts; 50,000 pens, posters and leaflets; 200,000 pamphlets; 12 media briefings and outreach activities; and 2 media seminars
- Monthly reports on incitement to hatred and violence in Ivorian media submitted to the Sanctions Committee on Côte d'Ivoire
- Implementation of 10 quick-impact projects relating to reconciliation, outreach and conflict resolution in the areas most affected by the conflict in the north and west of the country including the Abidjan region
- 10 training workshops on the directives/provisions of Security Council resolution 1325 (2000), on women and peace and security, for civil society organizations throughout the country

Expected accomplishments	*Indicators of achievement*
4.2 Open, free, fair and transparent elections in Côte d'Ivoire	4.2.1 430 fully functional local Independent Electoral Commissions
	4.2.2 Completion of pre-identification (mobile courts) and combined identification and voter registration processes throughout the country, resulting in a voters' roll acceptable to all the Ivorian parties signatories of the Linas-Marcoussis Agreement
	4.2.3 Listing, mapping and establishment of 11,000 polling sites in all 19 regions

4.2.4 Holding of free and fair presidential elections by 31 October 2007

4.2.5 Holding of free and fair legislative elections within 6 months of the presidential elections, in accordance with the Ivorian electoral code

4.2.6 No violent incidents during the presidential and legislative elections

Outputs

- Advice to the Independent Electoral Commission on the electoral process at the central, regional, departmental and local levels
- Advice to the Independent Electoral Commission on electoral budgetary issues and organization of round tables with potential donors
- Advice to the Government of Côte d'Ivoire and the Independent Electoral Commission on implementation of the voter education programme, the development of content for media and media education campaigns
- Advice to the regional and local electoral authorities in planning electoral activities and the formulation of policies on voter education programmes in 19 regional electoral offices across the country
- Advice to the Independent Electoral Commission on the development and implementation of a training and capacity-building programme for its staff on the electoral law, operational procedures, the code of conduct and other aspects of the electoral process
- Advice to the Independent Electoral Commission on the updating of the registration programme, management of the voter register database and posting of the voters' rolls
- Advice to the Independent Electoral Commission on the design and procurement of electoral materials, including ballot papers
- Advice to the Independent Electoral Commission on the development of vote-tabulation procedures and mechanisms for the validation of results
- Provision of information and advice to the United Nations High Representative for the elections in Côte d'Ivoire
- Support in the distribution of electoral materials to electoral sites (700 aircraft flight hours and 20,000 km of road transportation)
- Public information campaign in support of the electoral process, including daily radio programmes in 5 national languages, distribution of 15,000 pamphlets/leaflets in national languages, monthly press briefings to the media and the diplomatic community, 1 film, video materials, 100 photographs and outreach activities, including the organization of 12 information and sensitization events
- Provision of security during the electoral process, within the UNOCI military force capabilities and areas of deployment
- 3 follow-up workshops with women leaders elected to positions of responsibility and civil society to share experiences and communicate lessons learned related to women in decision-making positions

- 4 training workshops on women's leadership and related issues for women elected to posts of responsibility

External factors

United Nations police- and troop-contributing countries will continue to provide the required troops and police personnel; necessary material and financial donor support for the re-establishment of State authority and for the holding of elections will be available; all political actors will commit to the holding of elections; the security situation in Côte d'Ivoire will remain stable

Table 4
Human resources: component 4, peace process

Category	*Total*
I. Military observers	
Approved 2006/07	—
Proposed 2007/08	—
Net change	—
II. Military contingent personnel	
Approved 2006/07	—
Proposed 2007/08	—
Net change	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Political Affairs Office											
Approved posts 2006/07	—	1	6	7	—	1	—	**15**	2	—	**17**
Proposed posts 2007/08	—	1	6	7	—	1	—	**15**	2	—	**17**
Net change	—	—	—	—	—	—	—	—	—	—	—
Electoral Assistance Office											
Approved posts 2006/07	—	1	6	15	—	2	—	**24**	1	136	**161**
Proposed posts 2007/08	—	1	6	15	—	2	—	**24**	1	136	**161**
Net change	—	—	—	—	—	—	—	—	—	—	—
Communications and Public Information Office											
Approved posts 2006/07	—	1	3	11	4	1	—	**20**	45	11	**76**
Proposed posts 2007/08	—	1	3	11	4	1	—	**20**	63	11	**94**
Net change	—	—	—	—	—	—	—	—	**18**	—	**18**

Civil Affairs Section											
Approved posts 2006/07	—	—	—	3	—	—	—	**3**	—	4	7
Proposed posts 2007/08	—	—	—	3	—	—	—	**3**	—	4	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved posts 2006/07	—	3	15	36	4	4	—	**62**	48	151	**261**
Proposed posts 2007/08	—	3	15	36	4	4	—	**62**	66	151	**279**
Net change	—	—	—	—	—	—	—	—	**18**	—	**18**
Total (I-III)											
Approved 2006/07											**261**
Proposed 2007/08											**279**
Net change											**18**

[a] Includes National Officers and national General Service staff.

Justification

Communications and Public Information Office

National staff: increase by 18 posts (National Professional Officers)

17. With regard to public information efforts, the Security Council defined the mandate of UNOCI in its resolution 1739 (2007), requesting the Operation to promote the peace process as referred to in its resolution 1721 (2006) and to monitor the Ivorian mass media, in particular with regard to any incidents of incitement by the media to hatred, intolerance and violence. The recent events in the country have demonstrated that the public broadcast media at both the national and local levels have become very vulnerable to an ongoing battle among the political parties to gain control of the means of communication and information in the country. This translated into temporary takeovers of the State television station, usually lasting one to three days, and the use of radio stations to broadcast messages hostile to the opposing camp.

18. During the latter part of 2006, confrontations between the executive organs led to the control of Radio Télévision Ivoirienne (RTI) by one organ. RTI has also ceased airing the voices of top officials from UNOCI, although it has continued to air packaged programmes prepared by the Operation. This curtailment of freedom of expression means that the Ivorian population now has less access to impartial information on what is happening in the country and is deprived of the opportunity to hear different opinions. These developments could prevent the achievement of progress in the peace process.

19. The Security Council considers that the neutrality and impartiality of the public media are essential to the peace process. In such a context, the role of UNOCI as impartial broadcaster, in particular through its radio, is seen as primordial. The Security Council, in its resolution 1739 (2007), further emphasized the need for ONUCI FM to provide coverage to the entire country. It is therefore proposed to strengthen the Communications and Public Information Office of the

mission by increasing its resources supporting radio broadcasting and the monitoring of the media.

20. The Public Information Office is currently staffed by 1 D-1, 3 P-4, 10 P-3, 1 P-2, 4 Field Service personnel, 1 General Service (Other level) staff member, 4 National Professional Officers, 41 national General Service staff and 11 United Nations Volunteers. The Section is made up of the following units:

(a) The Office of the Chief Public Information Officer;

(b) The Media Relations Unit;

(c) The Audio-Visual Broadcasting Unit;

(d) The Media Monitoring, Development, Publication and Outreach Unit;

(e) Remote offices in each of the sector headquarters.

21. The proposed strengthening of the Audio-Visual Broadcasting Unit will entail the establishment of eight Radio Production Coordinators (National Professional Officers) and two Broadcast Technicians (National Professional Officers) to expand the coverage of ONUCI FM in order to better counter hate media while enhancing its monitoring capabilities throughout Côte d'Ivoire. The additional staffing will allow ONUCI FM to double its news and current affairs programming from 156 hours to 312 hours per annum, increase its news and programming in local languages from approximately 100 hours to 400 hours per annum and add 260 hours per annum of discussion programmes and 12 hours per annum of radio forums. The Radio Production Coordinators will be deployed in Abidjan, Bouaké, Daloa, San Pedro, Man, Bondoukou and Yamoussoukro to produce, supervise the production of and present news, discussion programmes and magazine programmes. The Broadcast Technicians will be deployed in Abidjan to operate, maintain and repair all specialized public information broadcast studio equipment and systems.

22. The proposed strengthening of the Media Monitoring, Development, Publication and Outreach Unit will entail the establishment of one Media Development Officer (National Professional Officer), one Media Monitoring Officer (National Professional Officer) and six Outreach Officers (National Professional Officers). The Media Development Officer will be deployed in Abidjan to help in organizing seminars and other types of training on the peacebuilding process for the Ivorian media and participate in efforts to prevent dangerous practices by Ivorian media. The Media Monitoring Officer in Abidjan will assist in the daily monitoring and analysis of the Ivorian print and audio-visual media and collate information provided by Outreach Officers. The Outreach Officers will be located in Man, San Pedro, Bondoukou, Daloa, Yamoussoukro and Bouaké. Their primary role will be to explain the mission's mandate and its role and activities in village communities, schools and civil society and to help disseminate messages of peace and reconciliation. This will ensure that the groups concerned are less vulnerable to misinformation. In addition to their primary role, the Outreach Officers will monitor the local newspapers and radio stations, which because of the limited range of their broadcasting cannot be accessed from Sector headquarters or Abidjan.

Component 5: law and order

Expected accomplishments	*Indicators of achievement*
5.1 Enhanced public law and order and creation of a sustainable operational capacity of the National Police and the Gendarmerie in Côte d'Ivoire	5.1.1 Establishment and deployment of an interim auxiliary police force of 600 personnel and opening of 4 prefectures and 2 legions in northern Côte d'Ivoire
	5.1.2 Opening of a police training facility in the northern part of Côte d'Ivoire
	5.1.3 Approval of a plan for the restructuring of the defence and security forces of Côte d'Ivoire by the Joint Security Sector Reform Coordinating Committee

Outputs

- Daily mentoring visits to 20 police prefectures, 6 legions, commissariats, companies and squadrons in the northern part of Côte d'Ivoire
- 12 refresher courses on internationally recognized policing standards for the National Police and the Gendarmerie
- Conduct of 6 training courses for 900 members of the defence and security forces at the Gendarmerie and police academies (Abidjan) to improve their professional capacity in crowd control
- 36,600 patrol days (2 United Nations police observers per patrol x 50 patrol teams x 366 days) aimed at re-establishing law and order, regaining public confidence in State institutions and ensuring the protection of civilians under imminent threat of physical violence, in Sectors East and West throughout the Government-controlled zone and along the zone of confidence, together with security auxiliaries of the Forces armées des forces nouvelles and Ivorian Forces de défense et de sécurité
- Provision of security for personnel of United Nations agencies and premises during civil unrest and demonstrations
- Regular participation in the Security Committee of the Independent Electoral Commission to assist the Commission in the provision of security at certain voting sites during the elections
- Advice to the National Committee on the Reform and Restructuring of the National Police and Gendarmerie (Security Services) on re-establishing policing throughout the country on the basis of international policing standards
- Advice to national law enforcement agencies on police operations, investigations, community policing and special programmes, such as those relating to traffic accidents and airport security
- Conduct of 12 refresher courses on internationally recognized policing standards for the National Police and the Gendarmerie

Expected accomplishments	*Indicators of achievement*
5.2 Re-establishment of the authority of the judiciary and the rule of law institutions (including corrections) throughout Côte d'Ivoire	5.2.1 Increase in the total number of courts and tribunals reopened in the northern prefectures of Côte d'Ivoire (2005/06: 0; 2006/07: 11; 2007/08: 12)
	5.2.2 Re-establishment of trial by jury in the 9 jurisdictions of the Court of First Instance (2005/06: 0; 2006/07: 0; 2007/08: 9)
	5.2.3 7 prison facilities reopened in the northern prefectures of Côte d'Ivoire (2005/06: 6; 2006/07: 10; 2007/08: 7)
	5.2.4 Reduction in the number of deaths in custody/prisons (2005/06: 300; 2006/07: 225; 2007/08: 214)
	5.2.5 No increase in the number of escapees from prisons (2005/06: 150; 2006/07: 75; 2007/08: 75)
	5.2.6 Increase in the number of prisoners paroled or benefiting from presidential amnesty (2005/06: 10; 2006/07: 50; 2007/08: 100)

Outputs

- Monitoring and advice to the Ivorian authorities on issues of judicial administration, national identification and constitutional, legislative and regulatory reforms in accordance with the Linas-Marcoussis, Accra III and Pretoria Agreements and relevant Security Council resolutions
- Monitoring of judicial proceedings resulting from appeals and political disputes about identification in the electoral process
- Advice to the Government on the establishment and monitoring of a post-crisis transitional judicial structure initiated in the course of the reconciliation process
- Monitoring of land and property claims and disputes following the return of internally displaced persons to their regions of origin
- Monitoring of 52 trials or hearings throughout the country and provision of reports to the Government on compliance with international standards
- Monitoring of 12 cases on judicial and legal processes relating to human rights abuses within the framework of the fight against impunity
- Weekly visits to 37 jurisdictions throughout the country to follow up on findings of the report concerning the evaluation of the judicial system that is presented to the Government of National Reconciliation and to the public
- Advice to the Government of Côte d'Ivoire on and monitoring of the redeployment of the judicial administration in the northern part of Côte d'Ivoire

- Advice to the Ministry of Justice on the reconciliation of decisions made by mediation and traditional justice that were utilized as an alternative to the established justice system in the period prior to the redeployment of the justice system in the north and the zone of confidence
- 2 reports to the Prime Minister, the Justice Minister, ECOWAS, the African Union, the diplomatic community and all other parties concerned on pre-trial detention and/or parole, land property claims and disputes and the functioning of the justice system after its redeployment in the north and in the west
- Report to the Government of National Reconciliation to the public and to all interested parties, especially interested women's groups, covering the issue of equal access for women to all spheres of the justice system, with special attention to the subject of violence against women
- Organization of 2 seminars/workshops for officials of the Ministry of Justice, the Union of Magistrates, the Bar Association, NGOs and other professional bodies on the independence, impartiality and effectiveness of the Ivorian justice sector, including pre-trial detention and the functioning of the justice system after redeployment
- 250 prison visits throughout the country to provide monitoring and advice and to report to the Government of Côte d'Ivoire on prison management and prisoners' conditions, with special attention to women and minor detainees
- Weekly meetings with the national Prison Administration to advise on the development, implementation and monitoring of standard operating procedures in compliance with internationally recognized prison standards for the management of issues relating to pre-trial detention, health, gender, rights of minority groups and the parole system
- Advice to the Government of Côte d'Ivoire on assessment of the situation in the north and development of a plan for the re-establishment of the prison system in the northern part of Côte d'Ivoire
- Mentoring of 13 national instructors in the training of national correctional officers through the train-the-trainer programme
- Organization of 5 workshops for 250 prison staff and prisoners concerning HIV/AIDS
- 5 training sessions on gender rights for the judicial authorities (20 participants per session) in various parts of the country

External factors

Donors will implement major judicial and good-governance reform initiatives, involving resources and technical assistance for strengthening the legal and judicial system; United Nations police-contributing countries will continue to provide the required United Nations police officers

Table 4
Human resources: component 5, law and order

Category												***Total***
I. United Nations police												
Approved 2006/07												**450**
Proposed 2007/08												**450**
Net change												**—**
II. Formed police unit personnel												
Approved 2006/07												**750**
Proposed 2007/08												**750**
Net change												**—**
	International staff											
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	*Government-provided personnel*	***Total***
Office of the Police Commissioner												
Approved posts 2006/07	—	1	4	1	1	2	—	**9**	9	—	—	**18**
Proposed posts 2007/08	—	1	4	1	1	2	—	**9**	9	—	—	**18**
Net change	—	—	—	—	—	—	—	—	—	—	—	—
Rule of Law, Judicial System and Prison Advisory Section												
Approved posts 2006/07	—	—	4	2	—	1	—	**7**	9	2	8	**26**
Proposed posts 2007/08	—	—	4	4	—	1	—	**9**	13	4	8	**34**
Net change	—	—	—	**2**	—	—	—	**2**	**4**	**2**	—	**8**
Subtotal, civilian staff												
Approved posts 2006/07	—	1	8	3	1	3	—	**16**	18	2	8	**44**
Proposed posts 2007/08	—	1	8	5	1	3	—	**18**	22	4	8	**52**
Net change	—	—	—	**2**	—	—	—	**2**	**4**	**2**	—	**8**
Total (I-III)												
Approved 2006/07												**1 244**
Proposed 2007/08												**1 252**
Net change												**8**

[a] Includes National Officers and national General Service staff.

Justification

Rule of Law, Judicial System and Prison Advisory Section

- ***International staff: increase by 2 posts (2 P-3)***
- ***National staff: increase by 4 posts (2 National Professional Officers and 2 national General Service staff)***
- ***United Nations Volunteers: increase by 2 positions (United Nations Volunteers)***

23. In the context of the implementation of the mandate for UNOCI as defined in Security Council resolution 1739 (2007), the Rule of Law, Judicial System and Prison Advisory Section will assist in re-establishing the authority of the judiciary and the rule of law throughout the country. With the creation of 98 new temporary courts, the identification process and the redeployment of the judiciary, the activities of the Rule of Law Unit will significantly increase during the pre- and post-election periods. The Unit currently has two offices, in Abidjan and Bouaké, tasked with assessing and undertaking studies of the judicial system's methods on conflict resolution and the penitentiary system. It is proposed to establish two new offices in Daloa (west) and Korhogo (north).

24. The western part of the country has been deprived of a fully functioning judicial system since September 2002. It is of the utmost importance that that region receive the appropriate monitoring and assistance, essentially because it is the scene of land ownership disputes and ethnic clashes in regard to which the courts will be called upon to mediate. Fair judicial settlements for such disputes will be crucial to the overall process of reconciliation in the region. The new office will monitor the judicial procedures with regard to violence and sexual abuses against women in an effort to put an end to impunity.

25. With regard to the northern part of the country, the justice system has not functioned normally since the beginning of the conflict. The judiciary system, after its redeployment in the north, will certainly face an array of issues, as most of the court files and archives are reported to have been lost or destroyed during the conflict. This loss of documentation may allow room for abuse and corrupt practices, which should be addressed by the judiciary system and all interested parties. International monitoring will be essential to increase credibility and transparency, thereby avoiding mistrust of the justice system. Consequently, steady monitoring by UNOCI will be required to assess the fairness of the corresponding legal processes, which might contribute to building confidence in the justice system. The monitoring might also reveal deficiencies and shortcomings affecting the fair outcome of the processes, in which case the assistance and recommendations of UNOCI could be crucial.

26. In addition to the monitoring of the judiciary system, UNOCI has established a policy and coordination mechanism between the Human Rights Office and the Rule of Law Unit, with the aim of ensuring that serious human rights violations are reported, investigated and prosecuted and their authors are tried by the national judicial authorities in accordance with internationally recognized standards.

27. The presence of the Rule of Law Unit in Daloa and Korhogo will allow countrywide judicial monitoring and follow-up on human rights violations. Consequently, it is proposed to establish the following posts in the two offices:

(a) Two Judicial Affairs Officers (P-3), one in Daloa and one in Korhogo;

(b) Two Judicial Affairs Officers (National Professional Officers) one in Daloa and one in Korhogo;

(c) Two Associate Monitoring Officers (United Nations Volunteers), one in Daloa and one in Korhogo;

(d) Two Administrative Assistants/drivers (national General Service), one in Daloa and one in Korhogo.

Component 6: support

Expected accomplishments	*Indicators of achievement*
6.1 Effective and efficient logistical, administrative and security support to the Operation	6.1.1 90 per cent completion of infrastructure renovations and reconstruction projects for all buildings required for mission operations to meet the minimum operating security standards (MOSS)
	6.1.2 Reduction in the number of vehicle accidents per 100 vehicles (2005/06: 7 accidents; 2006/07: 5 accidents; 2007/08: 4 accidents)
	6.1.3 Reduction in the average number of reported malaria cases among UNOCI personnel (2005/06: 6 cases per month; 2006/07: 4 cases per month; 2007/08: 3 cases per month)

Outputs

Service improvements

- Enforcement of a stricter driver programme complemented by driver-awareness and road-safety campaigns, as well as penalties, including suspension and/or revocation of driving permits, for violations recorded by the CarLog system
- Organization of a malaria prevention programme for military and civilian personnel in all locations throughout Côte d'Ivoire
- Completion of an improved security and evacuation plan

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 7,915 military contingent personnel, 200 military observers, 450 United Nations police officers and 750 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel
- Storage and supply of 7,800 tons of rations (per annum) and 121,310 combat rations for military contingent and formed police personnel in 40 locations
- Administration of an average of 1,427 civilian staff, comprising 488 international staff, 651 national staff and 288 United Nations Volunteers

- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

Facilities and infrastructure

- Maintenance and repair of military and formed police unit sites, United Nations police premises and civilian staff premises in approximately 80 locations
- Sanitation services for all premises, including collection and disposal of sewage and garbage
- Operation and maintenance of 12 United Nations-owned water purification plants in 10 locations
- Operation and maintenance of 235 United Nations-owned and 208 contingent-owned generators
- Storage and supply of 1.3 million litres of petrol, oil and lubricants for generators
- Maintenance and renovation of 100 km of roads
- Maintenance of 13 airfields and helicopter landing sites in 13 locations

Ground transportation

- Operation and maintenance of 1,016 United Nations-owned vehicles, including 29 armoured vehicles, through 3 workshops
- Supply of 7.3 million litres of petrol, oil and lubricants for ground transportation
- Operation of a shuttle service 5 days a week for an average of 300 United Nations personnel per day from their accommodation to the mission area

Air transportation

- Operation and maintenance of 3 fixed-wing and 7 rotary-wing aircraft
- Supply of 5.9 million litres of aviation fuel for air operations

Naval transportation

- Operation and maintenance of 2 boats
- Supply of 58,560 litres of petrol, oil and lubricants for naval transportation

Communications

- Support and maintenance of a satellite network consisting of one Earth-station hub to provide voice, fax, video and data communications
- Support and maintenance of 35 very small aperture terminal systems, 46 telephone exchanges and 23 microwave links
- Support and maintenance of 74 very high frequency (VHF) repeaters, 3,292 VHF and ultra high frequency (UHF) hand-held radios, 2,051 VHF/UHF mobile radios and 496 VHF/UHF base station radios
- Support and maintenance of 23 FM radio broadcast stations in 4 radio production facilities

Information technology

- Support and maintenance of 65 servers, 1,566 desktop computers, 529 laptop computers, 1,113 printers and 161 digital senders in 40 locations
- Support and maintenance of 60 local area networks and wide area networks for 2,148 users in 40 locations
- Provision of geographic information maps to all components of the mission

Medical

- Operation and maintenance of 1 level-I-plus clinic, 17 level-I clinics, 2 level-II clinics, 2 level-I medical facilities in the sectors, contractual arrangements with 5 level-III hospitals in Abidjan and a level-IV hospital in Accra and emergency services and first aid stations in 18 locations altogether for all mission personnel, staff of United Nations agencies and the local civil population in emergency cases
- Maintenance of mission-wide land and air evacuation arrangements for all locations
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all mission personnel
- HIV sensitization programme, including peer education, for all mission personnel

Security

- Access-control monitoring and supervision at all UNOCI sites throughout the area of operation, 24 hours a day, 7 days a week
- Close protection for senior UNOCI staff and visiting high-level officials, 24 hours a day, 7 days a week
- Mission-wide site security assessment, including residential surveys for an average of 1,427 residences for compliance with minimum operating residential security standards and site security assessments for compliance with MOSS
- Security operations centres operational at the mission's headquarters (Abidjan) and regional headquarters (Daloa and Bouaké) for early warning and reaction for all staff members, 24 hours a day, 7 days a week
- Organization of security briefings and induction security training for all United Nations staff visiting or assigned to Côte d'Ivoire and one refresher training session for United Nations or agency staff
- Implementation of integrated security plans and contingency plans at the headquarters level and in each of the 9 security areas
- Identification cards for all arriving United Nations staff at headquarters and regional offices
- Air security procedures and baggage handling/security checks at main UNOCI air terminals at Abidjan, Bouaké, Yamoussoukro and Daloa
- Basic training of security officers in unarmed combat, pistol and shotgun firing, close protection, investigation techniques, security driving and other related areas

External factors

Suppliers of goods and services will be able to deliver as contracted

Table 5
Human resources: component 6, support

Category	*Total*
I. Military observers	
Approved 2006/07	—
Proposed 2007/08	—
Net change	—
II. Military contingent personnel	
Approved 2006/07	—
Proposed 2007/08	—
Net change	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Approved temporary positions 2006/07	—	—	3	1	1	—	—	**5**	2	—	**7**
Proposed temporary positions 2007/08	—	—	3	1	1	—	—	**5**	2	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Section											
Approved posts 2006/07	—	—	2	8	32	12	18	**72**	57	—	**129**
Proposed posts 2007/08	—	—	2	8	32	12	18	**72**	57	—	**129**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions 2006/07	—	—	—	—	—	—	—	—	—	—	—
Proposed temporary positions 2007/08	—	—	—	1	1	—	—	**2**	2	—	**4**
Net change	—	—	—	**1**	**1**	—	—	**2**	**2**	—	**4**
Subtotal, Security Section											
Approved posts 2006/07	—	—	2	8	32	12	18	**72**	57	—	**129**
Proposed posts 2007/08	—	—	2	9	33	12	18	**74**	59	—	**133**
Net change	—	—	—	**1**	**1**	—	—	**2**	**2**	—	**4**
Office of the Chief Administrative Officer											
Approved posts 2006/07	—	1	6	2	5	3	—	**17**	5	—	**22**
Proposed posts 2007/08	—	1	6	2	5	3	—	**17**	5	1	**23**
Net change	—	—	—	—	—	—	—	—	—	**1**	**1**
Administrative Services											
Approved posts 2006/07	—	—	9	17	32	3	—	**61**	94	35	**190**
Proposed posts 2007/08	—	—	9	17	33	3	—	**62**	96	35	**193**
Net change	—	—	—	—	**1**	—	—	**1**	**2**	—	**3**

Approved temporary positions 2006/07	—	—	—	—	—	—	—	—	—	—	—
Proposed temporary positions 2007/08	—	—	—	—	—	—	—	—	5	—	5
Net change	—	—	—	—	—	—	—	—	5	—	5
Subtotal, Administrative Services											
Approved posts 2006/07	—	—	9	17	32	3	—	61	94	35	190
Proposed posts 2007/08	—	—	9	17	33	3	—	62	101	35	198
Net change	—	—	—	—	1	—	—	1	7	—	8
Integrated Support Services											
Approved posts 2006/07	—	—	11	33	125	9	—	178	308	76	562
Proposed posts 2007/08	—	—	11	33	130	9	—	183	319	79	581
Net change	—	—	—	—	5	—	—	5	11	3	19
Approved temporary positions 2006/07	—	—	—	—	—	—	—	—	—	—	—
Proposed temporary positions 2007/08	—	—	—	—	3	—	—	3	11	—	14
Net change	—	—	—	—	3	—	—	3	11	—	14
Subtotal, Integrated Support Services											
Approved posts 2006/07	—	—	11	33	125	9	—	178	308	76	562
Proposed posts 2007/08	—	—	11	33	133	9	—	186	330	79	595
Net change	—	—	—	—	8	—	—	8	22	3	33
Total, civilian staff											
Approved posts 2006/07	—	1	28	60	194	27	18	328	464	111	903
Proposed posts 2007/08	—	1	28	60	200	27	18	334	477	115	926
Net change	—	—	—	—	6	—	—	6	13	4	23
Approved temporary positions 2006/07	—	—	3	1	1	—	—	5	2	—	7
Proposed temporary positions 2007/08	—	—	3	2	5	—	—	10	20	—	30
Net change	—	—	—	1	4	—	—	5	18	—	23
Total											
Approved posts 2006/07	—	1	31	61	195	27	18	333	466	111	910
Proposed posts 2007/08	—	1	31	62	205	27	18	344	497	115	956
Net change	—	—	—	1	10	—	—	11	31	4	46
Grand total (I-III)											
Approved 2006/07											910
Proposed 2007/08											956
Net change											46

[a] Includes National Officers and national General Service staff.

Justification

Security Section

- ***International staff: increase by 2 temporary positions (1 P-3 and 1 Field Service)***
- ***National staff: increase by 2 temporary positions (2 national General Service)***

28. The Operation currently utilizes 15 premises in Abidjan for the accommodation of military, police and civilian personnel. The security and safety of those personnel require the implementation of a sound fire protection policy and guidelines. At present, the mission does not have any capacity to establish the required policy and guidelines. In the absence of such capacity, the mission has equipped all premises with fire protection equipment and has designated staff members to act as fire wardens. This is a temporary measure that has significant limitations because of the lack of expertise among the fire wardens and in the mission, in general, on firefighting programmes, fire safety standards, including in respect of fire escapes, and the operation of fire alarms. The Department of Peacekeeping Operations is currently undertaking a study on the requirements for fire protection in the peacekeeping operations with the aim of providing a comprehensive policy that can be implemented in all missions. Pending the completion of the study and the implementation of the policy, it is proposed to establish four temporary positions in the mission; one Fire Protection Engineer (P-3) and three Fire Protection Assistants (1 Field Service and 2 national General Service) to meet the immediate requirements of UNOCI.

Office of the Chief Administrative Officer

Board of Inquiry

- *United Nations Volunteers: increase by 1 position*

29. The Board of Inquiry office is currently staffed with a Board of Inquiry Officer (P-3), a Board of Inquiry Assistant (Field Service) and an Administrative Assistant (national General Service). Owing to the expansion of the mission and the resulting significant increase in military, police and civilian personnel, the Board of Inquiry office has experienced a significant increase in its workload. As a result of the rapid increase in the number of cases reviewed and the limited resources available in the office, 36 cases remained unattended at the end of 2006.

30. In accordance with the provisions of the draft Field Administration Manual, the cases convened by Headquarters Boards of Inquiry have to be dealt with shortly after the incidents have taken place, since the passage of time will increase the difficulty of obtaining all relevant evidence. Thus, in order to enable the Board of Inquiry office to effectively handle the mission's sensitive cases, it is proposed to increase the staffing of that office by one experienced Board of Inquiry Assistant (United Nations Volunteer), who will assist in the management of the workload. The incumbent will be responsible for following up with the investigative bodies, preparing case files, assisting in the convening of the Board of Inquiry cases, ensuring the availability of administrative instructions, directives and excerpts from the Field Administration Manual and the standing operating procedures and participating in other relevant tasks as part of the team.

Office of the Chief of Administrative Services

Personnel Section

- ***International staff: increase by 1 post (Field Service)***
- ***National staff: increase by 1 post (national General Service)***

31. During recent financial years, UNOCI has experienced two significant increases in its military, police and civilian personnel. An additional 2,725 military and police personnel were authorized by the Security Council in its resolutions 1609 (2005) and 1682 (2006). The table below provides the details regarding those personnel along with the related increase in civilian personnel:

Category of personnel	*2004/05* *Approved strength*	*2005/06* *Additional personnel*	*2006/07* *Additional personnel*	*Total current strength*[a]	*Total increase since 2004/05 (percentage)*
I. Military and police					
Military observers	200	—	—	200	0.0
Military contingent personnel	6 040	850	1 025	7 915	31.0
United Nations police	350	—	100	450	28.6
Formed police units	—	375	375	750	—
Subtotal (I)	**6 590**	**1 225**	**1 500**	**9 315**	**41.4**
II. Civilian					
International staff	387	67	15	469	21.2
National staff	405	117	68	590	45.7
United Nations Volunteers	215	30	37	282	31.2
Subtotal (II)	**1 007**	**214**	**120**	**1 341**	**33.2**
Total (I+II)	**7 597**	**1 439**	**1 620**	**10 656**	**40.3**

[a] Excludes general temporary positions.

32. The increase of 40 per cent in authorized personnel has put considerable strains on the Personnel Section of the mission. The requirements relating to the check-in and check-out of personnel during induction and repatriation have significantly increased since the financial year 2004/05. The mission currently utilizes an application that is also used in UNMIL and the United Nations Interim Administration Mission in Kosovo (UNMIK). The application requires dedicated personnel to verify the movement of staff members and ensure that all claims relating to the custody of equipment and other financial liabilities are processed and coordinated with all check-in/check-out stakeholders. It is therefore proposed to strengthen the Civilian Personnel Section with two Personnel Assistants (1 Field Service and 1 national General Service).

Medical Services Section

- ***National staff: increase by 1 post (national General Service) and 5 temporary positions (national General Service)***

33. In order to meet the increasing requirements for medical services resulting from the increase in personnel, the Medical Services Section of UNOCI has established a level-1-plus facility in Abidjan equipped with a dental facility and an operating theatre. The facility will be able to undertake surgical interventions and provide the necessary care for tropical diseases. The Surgical Unit will require five auxiliary nurses to prepare the surgical room before the interventions and to assist the nurses by providing preliminary care to the patients, monitoring the vital signs during interventions, dressing wounds and cleaning the surgical room after interventions. It is proposed to strengthen the Unit with five temporary positions (national General Service) pending an assessment of the facility by the Medical Services Division of the Department of Management.

34. The Medical Services Section of UNOCI is also tasked with managing and distributing drugs and equipment. The Section currently meets this requirement with a Doctor/Pharmacist (United Nations Volunteers). It is proposed to strengthen this function with the establishment of a Pharmacy Administrative Assistant (national General Service), who will support the Doctor in managing the medical assets and the inventory of medical supplies by coordinating the drug requisitions and preventing supplies of medicines from running low or becoming obsolete.

Office of the Chief of Integrated Support Services

Supply Section

- ***International staff: increase by 5 posts (Field Service) and increase by 2 temporary positions (Field Service)***
- ***National staff: increase by 6 posts (national General Service)***

35. The Rations Unit of the Supply Section will be implementing the new United Nations ration system for the monitoring and management of rations as well as the effective review of vendor performance. In order to implement the ration system, the Unit will be required to conduct training, monitor food consumption and disseminate the new concept to the contingents and other units at 39 locations throughout the mission area. Furthermore, the Unit will be required to conduct regular inspections at 90 locations that consist of sub-units, remote contingent camps, storage facilities and emergency stocks. In order to ensure an effective implementation of the new system without obstructing the day-to-day operation of the Unit, it is proposed to establish two Field Service positions to be deployed in Sectors East and West. It is proposed that the positions be funded under general temporary assistance.

36. The Fuel Unit of the Supply Section is charged with the management of fuel contractors, including in terms of quality control and safety, receiving and storage and the construction and commissioning of sites. The fuel provided by the Supply Section is consumed by several types of equipment in the mission area, such as land vehicles, generators and aircraft. With regard to air operations, aviation fuel is delivered directly by the vendor in Abidjan and Yamoussoukro. In order to minimize delivery time and the related cost, six locations were selected for the provision and

delivery of aviation fuel to United Nations aircraft: Daloa, Bouaké, Bondoukou, San Pedro, Korhogo and Man. The construction and installation project for these six aviation fuel farms is currently under implementation.

37. During the initial consultations and planning for the six aviation fuel farms, it was envisaged that the selected vendor, with a turnkey contract, would supply and operate them. However, during the tender, the vendors declined to operate the fuel farms located beyond the zone of confidence. The operation of the fuel farms will therefore be organized in two stages; the vendor will supply the fuel to the six sites, while the operator of the farms, a contractor employed by the United Nations, will perform the actual fuelling of the planes. In order to supervise and inspect the operation of the fuel farms it is proposed to increase the size of the Unit by two Fuel Assistant posts (Field Service) to be deployed in the sectors and report to the Aviation Supervisor in Abidjan.

38. In the context of the implementation of new information technology systems, the Department of Peacekeeping Operations has launched the Mission Electronic Fuel Accounting System in order to improve the monitoring of fuel and reduce the risk of fraud. The system was successfully introduced for UNOCI vehicles in May 2006. In order to facilitate the full launch of the system to all the required users without obstructing the day-to-day operation of the Fuel Unit, it is proposed to establish three Fuel Assistant posts at the Field Service level. The Fuel Assistants will be deployed in Abidjan and in Sectors East and West. The international status of the incumbents will ensure that the monitoring of the system is independent and impartial. The incumbents will operate and collect computer data from remote areas, consolidate the data and provide information on total mission fuel consumption. The incumbents will also support the Fuel Officers in all aspects of fuel provisioning.

39. With regard to the delivery of the fuel, the Fuel Unit of the Supply Section currently operates 15 fuel trucks for mission-wide transport and delivery. The Unit currently employs short-term individual contractors to deliver fuel to assigned locations and perform daily dip measurement and minor maintenance. The drivers are therefore involved in functions that require a high degree of responsibility and consistent safety precautions and therefore need to be trained in United Nations safety standards. Owing to the short-term nature of their contracts, the Unit is constantly involved in the training of new drivers. It is proposed to gradually replace the individual contractors with United Nations staff by establishing six driver posts (national General Service). The drivers will be deployed to Abidjan and to the sectors.

Engineering Section

- ***National staff: increase by 5 posts (national General Service) and 7 temporary positions (national General Service)***

40. The Building Management Unit of the Engineering Section provides support for all accommodation in the mission area. With the increase in military, police and civilian personnel during the past two financial years, the Unit has faced considerable challenges in meeting the maintenance requirements for the increasing number of premises. As the mission transitions towards providing hard-wall accommodation to 85 per cent of contingent personnel, the maintenance requirement for the air-conditioning units installed in such accommodation will gradually increase. Currently, the Building Management Unit has 26 Air Conditioner

Technicians providing support for approximately 3,000 air-conditioning units at military and police sites, the headquarters and the two sectors. It is estimated that the conduct of regular maintenance takes about two hours. The dispersal of military and police sites throughout the country requires considerable travel time, as some sites are about 300 kilometres away from the sector headquarters or from another site. Taking into consideration the normal working hours per month, a total of 31 posts are required to effectively carry out the maintenance of the air-conditioning units in the mission. With the current staffing of 26 Air Conditioner Technicians, this represents a shortfall of five technicians. It is therefore proposed to strengthen the Building Management Unit with the establishment of five additional posts for Air Conditioner Technicians (national General Service).

41. In addition to the maintenance of the air-conditioning equipment, the Building Management Unit is tasked with ensuring that the plumbing requirements of all premises are met. This includes the installation and maintenance of sanitary equipment. The significant increase in mission personnel, together with changes in the concept of operations, has resulted in the establishment of new sites in the country. Owing to the significant distance between the sites and in some cases the large number of sites in the same town, the maintenance personnel deployed to each sector can hardly cover remote locations. In order to meet the additional requirements resulting from the increase in personnel authorized by the Security Council in its resolution 1682 (2006), a total of 20 temporary positions were approved for a period of seven months in the current 2006/07 period, including three plumbers. On the basis of a review of the requirements in the current period, it is estimated that a total of seven temporary positions are required in order to provide effective coverage of all military and police sites. Consequently, it is proposed to strengthen the Unit with 7 temporary positions (national General Service) for 2007/08.

Movement Control Section

42. Within the Movement Control Section, it is proposed to transfer one United Nations Volunteer position from the Administrative Support Unit to the Shipping Unit and to transfer one Field Service post from the Shipping Unit to the Administrative Support Unit.

43. The Administrative Support Unit of the Movement Control Section manages the customs clearing, freight forwarding, stevedoring and inland transportation contracts, which have an aggregate value of $11 million. The Budget Assistant position in the Unit has the daily responsibility of ensuring that accurate and complete accounting, reporting and internal control systems are functioning and that all relevant records are maintained with regard to those contracts. In addition, the Budget Assistant has custody of the Section's petty cash account and is responsible for ensuring the accurate recording of expenditure and periodic financial reporting. In the light of these significant financial responsibilities of the Budget Assistant, it is recommended that the functions be carried out by an international Field Service staff member.

44. With regard to the Shipping Unit, there is a continuous requirement to administer, monitor and control the services related to the significant volume of commercial forwarding. It is therefore necessary to maintain the current staffing of four, comprising one Movement Control Assistant for Shipping (Field Service) one

three Shipping Assistants (1 Field Service and 2 national General Service), in order to ensure the efficient and effective management of these services. Within the Unit, it has been determined that the functions of one of the Shipping Assistants could be performed by an international United Nations Volunteer instead of a Field Service staff member. Consequently, it is proposed to exchange that Field Service post for a United Nations Volunteer post in the Administrative Support Unit.

Air Operations Section

- ***International staff: increase by 1 temporary position (Field Service)***
- ***National staff: increase by 4 temporary positions (national General Service)***
- ***United Nations Volunteers: increase by 3 positions***

45. In the context of a review of its concept of operations, the mission will require military helicopters to conduct night flights. With the aim of ensuring the safety of the air traffic services for United Nations aircraft and to comply with international aviation regulations promulgated by the International Civil Aviation Organization, the Air Operations Section will require three additional Flight Controller Supervisors (United Nations Volunteers) to provide coverage during the night shifts. The Flight Controller Supervisors will be deployed in Bouaké, Daloa and Yamoussoukro.

46. Owing to the increase in the number of flights, the mission will be required to provide more substantive coverage for the protection of its aircraft and personnel against fire-related incidents. Pending the completion of the policy on fire protection in all peacekeeping operations, it is proposed to strengthen the fire-protection resources with five temporary positions; one Regional Fire Inspector (Field Service) and four Fire Protection Assistants (national General Service). The Regional Fire Inspector will be deployed in Yamoussoukro and will oversee all airfield fire protection and intervention activities in the two sector headquarters and the logistics base. The Fire Protection Assistants will be deployed in Bouaké and Daloa to strengthen the sector headquarters and to carry out firefighting intervention duties.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2005/06)* (1)	*Apportionment (2006/07)* (2)	*Cost estimates (2007/08)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	9 892.7	9 777.3	9 943.6	166.3	1.7
Military contingents	150 131.1	182 845.4	192 574.6	9 729.2	5.3
United Nations police	14 740.1	19 922.5	20 205.4	282.9	1.4
Formed police units	10 920.1	18 708.0	19 715.9	1 007.9	5.4
Subtotal	**185 684.0**	**231 253.2**	**242 439.5**	**11 186.3**	**4.8**
Civilian personnel					
International staff	49 954.2	63 109.8	70 142.7	7 032.9	11.1
National staff	8 851.6	12 097.0	15 226.1	3 129.1	25.9
United Nations Volunteers	8 179.4	8 480.6	8 227.7	(252.9)	(3.0)
Subtotal	**66 985.2**	**83 687.4**	**93 596.5**	**9 909.1**	**11.8**
Operational costs					
General temporary assistance	196.6	1 062.5	1 353.3	290.8	27.4
Government-provided personnel	326.5	424.6	404.6	(20.0)	(4.7)
Civilian electoral observers	—	—	—	—	—
Consultants	149.8	189.9	301.9	112.0	59.0
Official travel	2 329.7	1 647.6	2 742.6	1 095.0	66.5
Facilities and infrastructure	50 215.5	58 016.1	46 925.1	(11 091.0)	(19.1)
Ground transportation	10 904.8	19 615.0	10 645.0	(8 970.0)	(45.7)
Air transportation	32 295.4	37 388.4	38 499.8	1 111.4	3.0
Naval transportation	—	79.2	72.4	(6.8)	(8.6)
Communications	14 843.6	17 081.3	17 503.4	422.1	2.5
Information technology	4 010.8	4 676.0	2 593.9	(2 082.1)	(44.5)
Medical	5 511.3	6 104.7	6 996.8	892.1	14.6
Special equipment	2 596.6	2 910.1	3 658.5	748.4	25.7
Other supplies, services and equipment	5 441.0	7 753.3	5 601.6	(2 151.7)	(27.8)
Quick-impact projects	778.1	1 000.0	1 000.0	—	—
Subtotal	**129 599.7**	**157 948.7**	**138 298.9**	**(19 649.8)**	**(12.4)**
Gross requirements	**382 268.9**	**472 889.3**	**474 334.9**	**1 445.6**	**0.3**
Staff assessment income	6 878.8	8 020.1	9 379.3	1 359.2	16.9
Net requirements	**375 390.1**	**464 869.2**	**464 955.6**	**86.4**	**0.02**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**382 268.9**	**472 889.3**	**474 334.9**	**1 445.6**	**0.3**

Average delayed deployment factor, turnover factor and vacancy rates

	2006/07	*2007/08*
	(Percentage)	
Military and police personnel		
Military observers	5	3
Military contingents	3	1
United Nations police	10	10
Formed police units	3	3
Civilian personnel		
International staff	15	15
National Professional	10	30
National General Service	10	6
United Nations Volunteers	10	20
Temporary positions[a]		
International staff	—	15
National Professional	—	30
National General Service	—	6
Government-provided personnel	—	—

[a] Funded under general temporary assistance.

B. Non-budgeted contributions

47. The estimated value of non-budgeted contributions for the period 1 July 2007 to 30 June 2008 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	1 166
Voluntary contributions in kind (non-budgeted)	—
Total	**1 166**

[a] Inclusive of land and buildings.

C. Contingent-owned equipment: major equipment and self-sustainment

48. Requirements for the period from 1 July 2007 to 30 June 2008 are based on standard reimbursement rates for major equipment (wet and dry lease) and self-sustainment in the total amount of $76,844,600, as follows:

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	37 734.0
Formed police units	5 006.6
Subtotal	**42 740.6**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	2 649.3
Office equipment	2 228.4
Electrical	2 820.6
Minor engineering	1 615.4
Laundry and cleaning	2 265.7
Tentage	1 197.2
Accommodation	1 166.4
Miscellaneous general stores	4 486.3
Identification	129.4
Field defence stores	—
Communications	
Communications	7 474.6
Medical	
Medical services	4 412.2
Special equipment	
Explosive ordnance disposal	928.5
Observation	2 730.0
Nuclear, biological and chemical protection	—
Subtotal	**34 104.0**
Total	**76 844.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.80	14 March 2004	—
Intensified operational condition factor	1.90	14 March 2004	—
Hostile action/forced abandonment factor	1.50	14 March 2004	—
B. Applicable to home country			
Incremental transportation factor	0.0-4.25		

D. Training

49. The estimated requirements for training for the period from 1 July 2007 to 30 June 2008 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	301.9
Official travel	
Official travel, training	1 137.8
Other supplies, services and equipment	
Training fees, supplies and services	362.2
Total	**1 801.9**

50. The additional training programme developed by the Operation is designed to strengthen the substantive and technical skills as well as to upgrade the leadership, management and organizational skills of international and national staff. The training programme also includes courses to support the military and police personnel in their functions relating to logistical support and information analysis.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	$166.3	1.7%

- **Management: change in the deployment factor**

51. The variance under this heading is attributable to a reduction in the delayed deployment factor from 5 per cent in the 2006/07 period to 3 per cent for the 2007/08 period, which is based on the actual deployment as of December 2006.

	Variance	
Military contingents	$9 729.2	5.3%

- **Management: change in the deployment factor**

52. The variance under this heading is attributable mainly to a reduction in the delayed deployment factor from 3 per cent in the 2006/07 period to 1 per cent for the 2007/08 period based on the actual deployment as of December 2006.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent and $100,000.

	Variance	
United Nations police	$282.9	1.4%

- **Cost parameters: change in the average costs**

53. The variance under this heading is attributable mainly to an increase in the average cost for the travel of United Nations police personnel based on the actual costs incurred in the 2006/07 period.

	Variance	
Formed police units	$1 007.9	5.4%

- **Management: change in the deployment assumptions**

54. The variance under this heading is attributable to the assumption of full deployment in the 2007/08 period, compared with a phased deployment in the 2006/07 period.

	Variance	
International staff	$7 032.9	11.1%

- **Mandate: additional inputs and additional outputs**

55. The variance under this heading is attributable mainly to the proposed increase in the civilian staffing establishment by nine international staff (1 P-4, 2 P-3 and 6 Field Service). The estimates are based on the phased deployment of the additional staff and reflect the application of a 15 per cent delayed recruitment factor. Salary and staff assessment rates derived from the mission-specific average expenditure by staff category and grade levels in the 2005/06 financial period have been used in the computation of estimated requirements. Common staff costs have been estimated at 71.1 per cent of net salaries and include a provision of 8 per cent of net salaries for the recovery of the Organization's liability arising from after-service health insurance. The estimates also include provisions for mission subsistence allowance and hazardous duty station allowance for the 10 international positions funded under general temporary assistance.

	Variance	
National staff	$3 129.1	25.9%

- **Mandate: additional inputs and additional outputs**

56. The variance under this heading is attributable mainly to the proposed establishment of 41 additional national posts, comprising 26 National Professional Officers and 15 national General Service staff. The estimates are based on a phased deployment of the additional staff and reflect the application of a 30 per cent delayed recruitment factor for National Professional Officers and a 6 per cent delayed deployment factor for the national General Service posts. The estimated resource requirements are also based on the National Officer, category A, step V, and G-4, step IV, salary, staff assessment and common staff costs of the revised national staff salary scales in effect from 1 June 2005 and include hazardous duty station allowance.

57. The estimates also include a provision for the hazardous duty station allowance for the 20 positions funded from general temporary assistance.

	Variance	
United Nations Volunteers	($252.9)	(3.0%)

- **Management: change in the deployment assumptions**

58. The variance under this heading is attributable mainly to an increase in the delayed deployment factor from 10 per cent in the 2006/07 period to 20 per cent for the 2007/08 period. In addition, the estimates take into account the planned repatriation of 136 United Nations Volunteers following the presidential elections planned for October 2007.

	Variance	
General temporary assistance	$290.8	27.4%

- **Management: additional inputs and additional outputs**

59. The variance under this heading is attributable mainly to the proposed additional 23 positions, comprising 1 P-3, 4 Field Service and 18 national General Service positions. The additional positions will strengthen the mission's capacity to support the implementation of the United Nations ration system in the Supply Section, requiring two Field Service staff, to meet the requirement for plumbing services in the Engineering Section, requiring seven national General Service staff, to strengthen the Medical Services Section with five national General Service staff and to meet the mission's immediate requirements for fire protection in the Security and Air Operations Sections, pending the completion of a comprehensive policy on fire protection in all peacekeeping operations. The requirement for the Security Section will be one P-3, one Field Service and two national General Service staff, while the requirement for the Air Operations Section will be one Field Service and four national General Service staff.

	Variance	
Consultants	$112.0	59.0%

- **Management: additional inputs and additional outputs**

60. The variance under this heading relates to the additional requirement for the employment of consultants to conduct training programmes in the mission area. The variance is partly offset by the reduced requirement for non-training consultants, for which no provision is made in the present budget.

	Variance	
Official travel	$1 095.0	66.5%

- **Management: additional inputs and additional outputs**

61. The variance under this heading relates mainly to the planned increase in travel within the mission area aimed at attaining a substantial coverage of the country and providing the necessary monitoring of the redeployment of State

administration and the functioning of the justice system and the necessary support to promote the peace process. The current security situation requires that all travel by road within the mission area be completed during daylight hours. Taking into consideration the distance between Abidjan and many of the remote offices, most of the trips include a provision for an overnight stay in order to comply with security measures.

	Variance	
Facilities and infrastructure	($11 091.0)	(19.1%)

- **Management: reduced inputs and reduced outputs**

62. The variance under this heading is attributable partly to lower requirements for the acquisition of equipment, for utilities and for alteration and renovation services. With regard to the provision for the acquisition of equipment and for alteration and renovation services, the lower requirements are attributable to the planned completion in the current period of accommodation needed for the additional military and police personnel authorized by the Security Council in its resolution 1682 (2006). With respect to the provision for utilities, the lower requirements resulted from the mission's plan to provide electricity from the local market to 60 per cent of the sites, on the basis of past performance.

	Variance	
Ground transportation	($8 970.0)	(45.7%)

- **Management: reduced inputs and reduced outputs**

63. The reduced requirements under this heading are attributable to the planned acquisition of fewer vehicles than in the current period. During the 2007/08 period, the mission plans to replace 41 vehicles, compared with the replacement of 37 vehicles and the acquisition of 94 (a total of 131) in the 2006/07 period.

	Variance	
Air transportation	$1 111.4	3.0%

- **Management: change in the deployment assumptions**

64. The variance under this heading is attributable mainly to the planned rotation and replacement of aircraft during the 2007/08 period, resulting in additional costs for depositioning, positioning and painting. In addition, the increase in the actual cost of petrol, oil and lubricants has resulted in additional requirements.

	Variance	
Communications	$422.1	2.5%

- **Management: additional inputs and additional outputs**

65. The estimates partly reflect a reduction of $309,400 in commercial communications, $207,000 in the provision for the maintenance of equipment and $244,300 for spare parts. The total reduction, amounting to $760,700, reflects the mission's efforts to achieve efficiency gains by introducing more stringent measures

over the inventory of cellular and satellite telephones and the implementation of preventive measures aimed at reducing the need for the repair of equipment.

	Variance	
Information technology	($2 082.1)	(44.5%)

- **Management: reduced inputs and same outputs**

66. The reduced requirements under this heading are due mainly to the mission's plan to acquire less equipment in 2007/08 than in 2006/07. During the 2007/08 period, the mission plans to acquire 63 new pieces of equipment and replace 431, compared with the acquisition of 201 new pieces of equipment and the replacement of 993 in the current period. The variance also reflects the mission's effort to reduce its requirements for maintenance and repairs of equipment and for spare parts and supplies in order to comply with the Department of Peacekeeping Operations policy on inventory management and in an effort to achieve efficiency gains. The estimates include a 56 per cent reduction in the provision for maintenance and repair of equipment as well as a further reduction in the provision for spare parts, from 7 per cent of the total inventory value, as requested by the Department of Peacekeeping Operations, to 3.75 per cent of the inventory value. These reductions amount to $865,000.

	Variance	
Medical	$892.1	14.6%

- **Management: change in the deployment assumptions**

67. The variance under this heading is mainly the result of a change in the planned deployment of the remaining formed police unit, as the selected troop-contributing country will require additional reimbursement for their self-sustainment. In addition, the estimates for the 2007/08 period are based on the assumption of a higher rate of deployment than in the budget for 2006/07, which was based on a phased deployment.

	Variance	
Special equipment	$748.4	25.7%

- **Management: change in the deployment factor**

68. The variance under this heading is attributable mainly to additional requirements for the reimbursement of troop-contributing countries for self-sustainment, resulting from a higher rate of deployment than in the 2006/07 budget, which was based on a phased deployment.

	Variance	
Other supplies, services and equipment	($2 151.7)	(27.8%)

- **Management: reduced inputs and reduced outputs**

69. The variance is attributable mainly to lower requirements for inland transportation and customs clearance costs for new equipment than in the 2006/07 budget, which included provision for the transport and customs clearance of

additional equipment relating to the increase in military, police and civilian personnel.

IV. Actions to be taken by the General Assembly

70. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Operation in Côte d'Ivoire are:**

(a) Appropriation of the amount of $474,334,900 for the maintenance of the Operation for the 12-month period from 1 July 2007 to 30 June 2008;

(b) Assessment of the amount in paragraph (a) above at a monthly rate of $39,527,908 should the Security Council decide to continue the mandate of the Operation.

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 60/266 and 60/17 B and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 60/266)

Request/recommendation	*Action taken to implement request/recommendation*
Section II: budget presentation	
Undertake the review of staffing requirements, function and level of posts that would reflect evolving mandates, changing operational requirements, actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 2).	The mission undertook a review of its staffing requirements taking into consideration the strategic guidance provided by Headquarters, the results-based budgeting framework and the revised concept of operations. The proposed budget for the period 2007/08 partly reflects the mission's efforts to employ National Professional Officers for substantive positions and the downgrading of one international post from P-3 to National Professional Officer. The budget also reflects the staffing requirements to meet the operational challenges relating to the changes in the mandate set out in Security Council resolution 1739 (2007).
Include in all performance reports in respect of peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the support account, details of monthly expenditure patterns, as well as provide, in the context of the consideration of the budget submission, to the extent possible, supplementary information on the most up-to-date financial data available on actual expenditures for the current period (para. 3).	Details on the monthly expenditure patterns are reflected in the performance report for the period 2005/06 (A/61/673, para. 6). Up-to-date financial data on actual expenditure will be provided to the Advisory Committee on Administrative and Budgetary Questions for its review of the UNOCI 2005/06 performance report and 2007/08 budget report.
Section XII: spare parts	
Report to the General Assembly at its sixty-first session on optimal levels for spare parts in all missions, and also requests that the budget proposals for the period from 1 July 2007 to 30 June 2008 do not exceed those levels (para. 1).	The proposed budget for the period 2007/08 reflects the mission's review of the levels for spare parts for communications and information technology equipment with the aim of further reducing the levels from 7 per cent of the mission's total inventory value to 3.75 per cent.

Section XIII: better use of technology	
Make greater use of videoconferencing facilities and e-learning programmes for training and other purposes and report to the General Assembly at its sixty-first session on improvements and efficiencies made through greater utilization of those tools (para. 1).	The mission successfully established its videoconferencing link with United Nations Headquarters and other missions during the 2005/06 period. Since then, the facility has been used continuously to organize meetings with Headquarters counterparts on various substantive and administrative issues. The mission will continue using videoconferencing facilities for meetings and other purposes.

(Resolution 60/17 B)

Request/recommendation	*Action taken to implement request/recommendation*
Looks forward to the consideration of the comprehensive report requested in section VIII, paragraph 3, of its resolution 60/266 (para. 11).	The draft of a comprehensive policy document on quick-impact projects has been prepared and is currently being reviewed in the Department of Peacekeeping Operations. The policy document is expected to be finalized and presented to the General Assembly for its consideration during the sixty-first session.
Requests the Secretary-General to ensure that quick-impact projects are implemented in compliance with the original intent of such projects and relevant General Assembly resolutions (para. 12).	The recommendation has been implemented in the mission by establishing a quick-impact project committee chaired by the Special Representative of the Secretary-General.
Requests the Secretary-General to ensure the full implementation of the quick-impact projects in the financial period from 1 July 2006 to 30 June 2007 (para. 14).	The recommendation has been implemented in the mission by establishing a quick-impact project committee chaired by the Special Representative of the Secretary-General to ensure the full implementation of projects.

B. Advisory Committee on Administrative and Budgetary Questions

(A/60/896)

Request/recommendation	*Action taken to implement request/recommendation*
Upon enquiry, the Committee was informed of the cooperation between the mission and the Office of the High Representative for the elections in Côte d'Ivoire. The Committee trusts that the mission will continue to assist the Office, especially with regard to logistics, while respecting its functional independence (para. 19).	During the period ended 30 June 2006 UNOCI provided security escorts, close protection and vehicles for VIPs, along with communications and information technology equipment to the Office of the High Representative for the elections.

The Advisory Committee notes that the operations of UNOCI have consistently resulted in net surpluses and is of the opinion that the Operation should try to adjust budgetary assumptions to anticipated activity when establishing the revised budget proposals for the period 2006/07. The Committee recommends that any underexpenditure realized at the end of the current period be applied towards meeting the additional requirements of UNOCI related to the deployment of the additional personnel authorized by the Security Council in resolution 1682 (2006) (para. 23).	The recommendation was implemented during the preparation of the revised budget estimates for the 2006/07 period.
With respect to rations, the Committee notes that, in its report on the accounts of peacekeeping operations for the period ending 30 June 2005, the Board of Auditors observed that, in a number of missions, including UNOCI, deficiencies in the packaging, storage or temperature control of rations were noted, that evaluations of supplier performance indicated instances of discrepancies in terms of quality, defects and substitutions and that there was no penalty clause in case of poor contractor performance. The Advisory Committee reiterates the importance that it attaches to matters relating to rations, since this issue could affect the health and morale of contingent personnel and has significant financial implications (see A/59/736, paras. 41-45). The Committee trusts that UNOCI will take all necessary measures to address the deficiencies observed by the Board of Auditors with respect to rations and report fully on this matter in the budget proposal for the 2007/08 period (para. 26).	Since September 2005, the mission has established procedures aimed at ensuring that the contractor maintains acceptable levels of performance. The procedures are implemented as follows: (a) Identification of defects in the quality of rations, taking into consideration food specifications and expiration dates. This is accomplished during inspections at the contractor's warehouse by personnel from the UNOCI Receipt and Inspection and Ration Units; (b) Conduct of unannounced inspections at the contingents' delivery points to ensure that rations are delivered according to contractual standards. Any items that fail to meet the standards are rejected at that time; (c) Regular assessment of the temperature-monitoring systems maintained by the contractor. In addition, the Procurement Service, in coordination with the Office of Legal Affairs and the Department of Peacekeeping Operations, is currently reviewing the terms of the rations contract with the contractor that was chosen in the rebidding exercise. It is anticipated that a new contract for UNOCI will be in place during the first quarter of 2007.

C. Board of Auditors

(A/60/5 (vol. II) and Corr.1, chap. II)

Request/recommendation	*Action taken to implement request/recommendation*
Obligations amounting to $4 million at UNMIL and $1 million at UNOCI were created without valid obligating documents ... The Board was therefore unable to determine the validity of those obligations or to confirm whether any financial liability had been incurred at the time that the obligations were created ... The Board recommends that the Administrative heads of peacekeeping missions review all obligations lacking supporting or valid documentation to determine their validity (paras. 24 and 26).	The mission takes note of the recommendation and will ensure that it is implemented during the 2006/07 period. A periodic review is planned to ensure that obligations recorded in the financial systems are valid and are supported by the valid documentation.
Owing in part to the delay in implementing and monitoring CarLog, the Board noted deficiencies in the controls for the prevention of the abuse of United Nations vehicles at the following missions: the United Nations Stabilization Mission in Haiti (MINUSTAH), the United Nations Peacekeeping Force in Cyprus (UNFICYP), UNMIK, the United Nations Mission in Ethiopia and Eritrea (UNMEE), the United Nations Mission of Support in East Timor (UNMISET) and UNOCI. These deficiencies included trip tickets not completed and certified; employees not always indicating private and official trips; and missions not always complying with the directives issued by Headquarters. The Board recommends that the Department and the administrative heads of missions enforce the proper functioning of controls at all missions for prevention of the use of United Nations vehicles for private purposes (paras. 219 and 220).	The CarLog system was implemented in UNOCI during the 2005/06 financial year.
While the Board noted the efforts made by the Department of Peacekeeping Operations and the improvements made at various peacekeeping missions, it made the following observations: (a) deficiencies in the packaging, storage or temperature control of rations were noted at the United Nations Mission for the Referendum in Western Sahara (MINURSO), the United Nations Interim Force in Lebanon (UNIFIL), UNFICYP, UNOCI, the United Nations Operation in Burundi (ONUB), the United Nations Disengagement Observer Force (UNDOF) and UNMEE; (b) evaluations of supplier performance indicated instances of discrepancies in terms of quality, defects and substitutions at UNOCI, UNFICYP, UNMISET and UNMIL; (c) there was no penalty clause in case of poor contractor performance at UNOCI ... At UNOCI,	All recommendations made by the Board of Auditors with regard to the rations have been implemented. The mission has procured temperature measurement equipment, which is installed at all ration warehouses and cold-storage places. In addition, supplier evaluation procedures have been introduced and are being carried out on a periodic basis. The terms of the rations contract have been reviewed with the Supply Section at New York Headquarters, in order to include a penalty clause for poor contract performance. All posts in the Ration Unit have been filled.

throughout 2004/05, the rations unit chief changed three times, while the rations unit post for a Quality Assurance Assistant was vacant. In addition, the two staff officers for food had no specific qualifications for food supply. The Board recommends that the Administration implement and enforce procedures to ensure the proper management of rations (paras. 324-326).	
The Department of Peacekeeping Operations indicated that civilian training was being evaluated at the conclusion of the course for effectiveness for the individual, but it did not yet have the capacity to evaluate the long-term effectiveness of training for both the individual and the work unit. This long-term project was to be initiated early in 2006. The Board noted that evaluation forms were not always completed after training sessions at UNIFIL and UNOCI. The Board reiterates its recommendation that the Administration evaluate the effectiveness of training for both the individual and the Organization (paras. 343-345).	The recommendation has been implemented at the mission level. An evaluation form has been designed and is required to be filled out by each attendant upon completion of a training session.
The Secretary-General's Bulletin entitled "Basic security in the field: staff safety, health and welfare" (ST/SGB/2003/19) requires that the basic security in the field course be compulsory for all United Nations personnel assigned to field missions and duty stations. At UNOCI, 16 international and 32 local staff members had not completed the course, available worldwide on CD-ROM and online, although Abidjan was in security phase III. The Board recommends that the Department ensure that all staff complete the basic security in the field course prior to or upon arriving at the field location (paras. 350-351).	The recommendation has been implemented at the mission level, and the completion of the basic security in the field course has been declared compulsory for all staff members regardless of the nature of their contracts.
The Board noted that the Administration had standardized the template for the compilation of a portfolio of evidence. The guidance on the use of the template was issued to the missions along with the Controller's 2003/04 performance report instructions. However, no portfolio of evidence could be provided at MINUSTAH, UNMIL, the United Nations Mission in the Sudan (UNMIS) and UNOCI at the time of the mission audits in August and September 2005. The Board reiterates its previous recommendation that peacekeeping missions compile a portfolio of evidence to substantiate the actual accomplishments recorded in the performance reports (paras. 410-411).	The mission has undertaken measures to implement the recommendation. It has been decided that results-based budgeting frameworks will be reviewed on a quarterly basis and will include the compilation of the portfolio of evidence.

D. Office of Internal Oversight Services

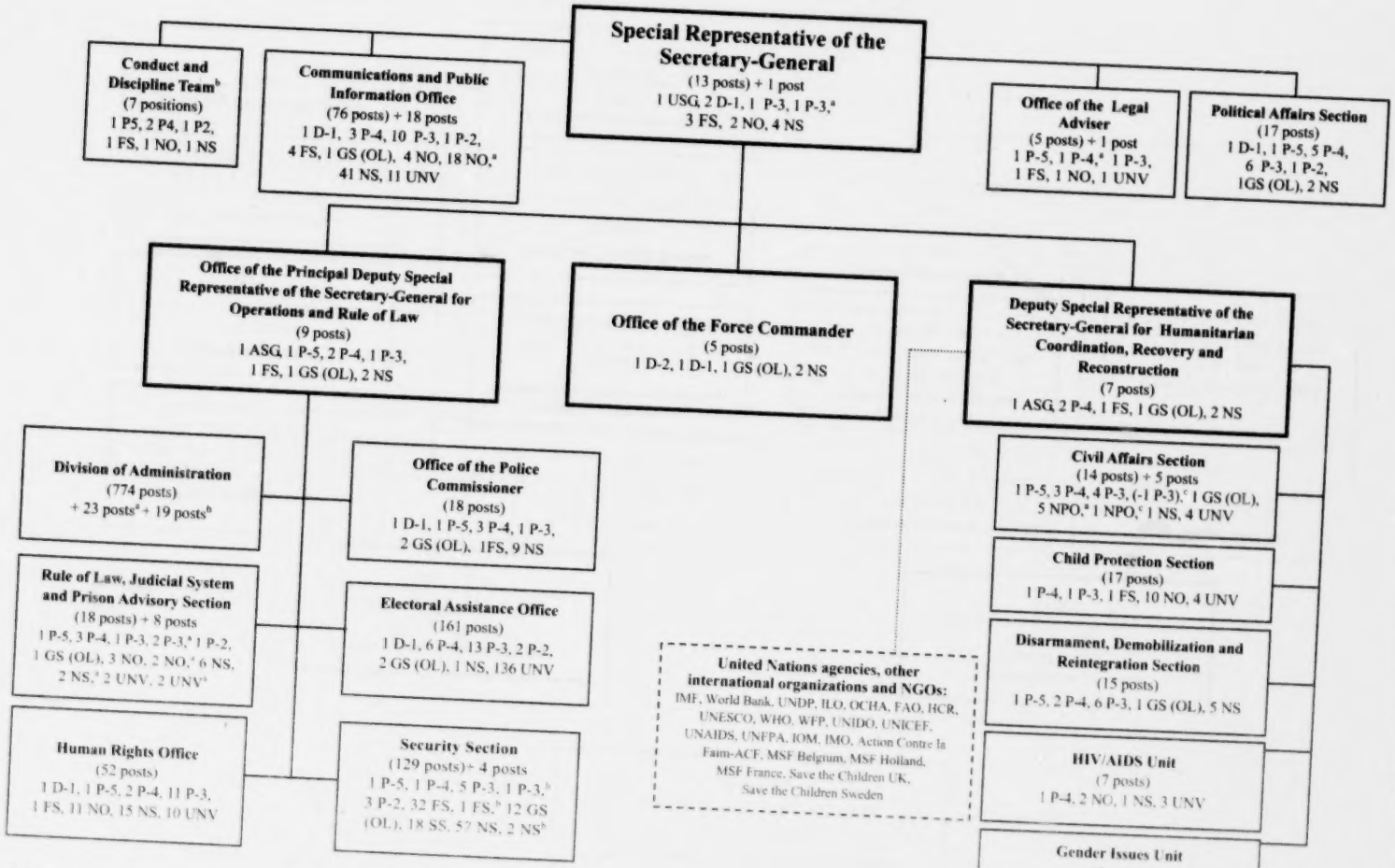
(A/60/713)

Request/recommendation	*Action taken to implement request/recommendation*
In UNOCI, cases of misconduct involving military personnel are not being reported to the Special Representative of the Secretary-General. In a sexual harassment case, the soldier involved was repatriated as a result of the contingent investigation. Similarly, a case of fraud that involved the use of a stolen telephone PIN code by a soldier was investigated by the contingent with the assistance of the administration's Communications and Information Technology Section, resulting in the recovery of monies and the repatriation of the soldier. Neither of these cases had been reported to the Special Representative. The latter case, involving the recovery of money, had not been reported to the Controller or to the Investigations Division of the Office of Internal Oversight Services (para. 32).	The mission's Conduct and Discipline Team was established in November 2005, and from that point onward the Special Representative of the Secretary-General was regularly informed of all cases of misconduct involving all categories of personnel in the mission. In relation to the two cases mentioned, the first one was unknown to the Conduct and Discipline Team and likely occurred before its establishment. As for the second one, the Conduct and Discipline Team was involved in the case and shared the pertinent information with the Special Representative of the Secretary-General, the Investigations Division of the Office of Internal Oversight Services and the Department of Peacekeeping Operations.
In UNOCI, coordination between the Personnel Section and Security Section within each of the civilian, military and civilian police components was informal. Coordination among personnel groups needed to be formalized with respect to information-sharing, reporting relationships and investigative authority. Failure to establish a formal coordination structure leaves the missions vulnerable to traditional, functional reporting loyalties (para. 38).	The Conduct and Discipline Team recognized the need for more formalized coordination mechanisms between the security elements of UNOCI (civilian, military and police) and the mission's senior management (through the Conduct and Discipline Team). To that effect, the Conduct and Discipline Team has recommended that a new investigation structure be established, with one point of contact for all exchanges of information (concept paper by the Joint Inspection Unit). This concept has been approved by the Special Representative of the Secretary-General and is currently under review for implementation.

Annex

Organization charts

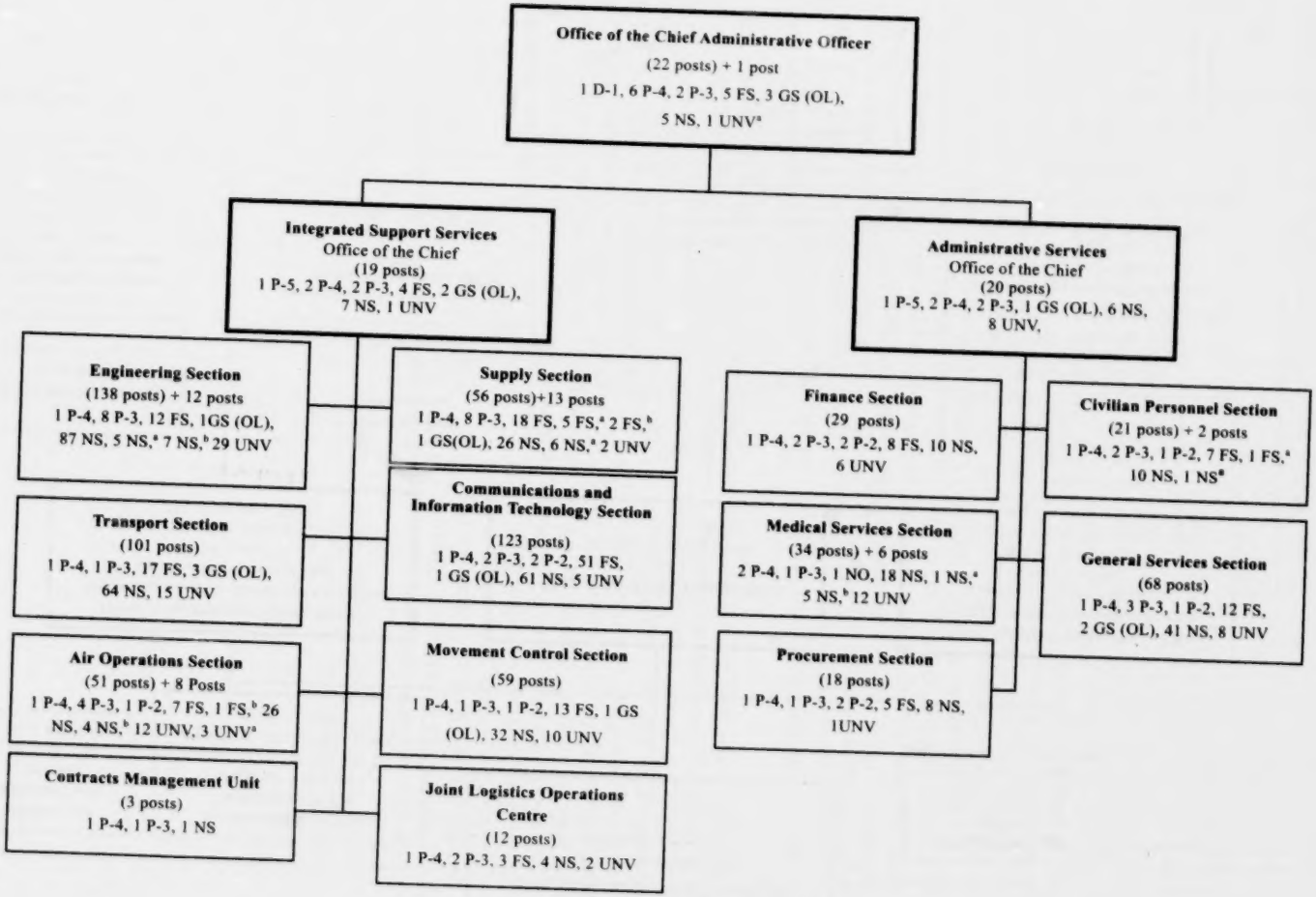
A. Substantive offices


Special Representative of the Secretary-General
(13 posts) + 1 post
1 USG, 2 D-1, 1 P-3, 1 P-3,[a]
3 FS, 2 NO, 4 NS
Conduct and Discipline Team[b]
(7 positions)
1 P5, 2 P4, 1 P2,
1 FS, 1 NO, 1 NS
Communications and Public Information Office
(76 posts) + 18 posts
1 D-1, 3 P-4, 10 P-3, 1 P-2,
4 FS, 1 GS (OL), 4 NO, 18 NO,[a]
41 NS, 11 UNV
Office of the Legal Adviser
(5 posts) + 1 post
1 P-5, 1 P-4,[a] 1 P-3,
1 FS, 1 NO, 1 UNV
Political Affairs Section
(17 posts)
1 D-1, 1 P-5, 5 P-4,
6 P-3, 1 P-2,
1GS (OL), 2 NS
Office of the Principal Deputy Special Representative of the Secretary-General for Operations and Rule of Law
(9 posts)
1 ASG, 1 P-5, 2 P-4, 1 P-3,
1 FS, 1 GS (OL), 2 NS
Office of the Force Commander
(5 posts)
1 D-2, 1 D-1, 1 GS (OL), 2 NS
Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction
(7 posts)
1 ASG, 2 P-4, 1 FS, 1 GS (OL), 2 NS
Division of Administration
(774 posts)
+ 23 posts[a] + 19 posts[b]
Office of the Police Commissioner
(18 posts)
1 D-1, 1 P-5, 3 P-4, 1 P-3,
2 GS (OL), 1FS, 9 NS
Rule of Law, Judicial System and Prison Advisory Section
(18 posts) + 8 posts
1 P-5, 3 P-4, 1 P-3, 2 P-3,[a] 1 P-2,
1 GS (OL), 3 NO, 2 NO,[c] 6 NS,
2 NS,[a] 2 UNV, 2 UNV[a]
Electoral Assistance Office
(161 posts)
1 D-1, 6 P-4, 13 P-3, 2 P-2,
2 GS (OL), 1 NS, 136 UNV
Human Rights Office
(52 posts)
1 D-1, 1 P-5, 2 P-4, 11 P-3,
1 FS, 11 NO, 15 NS, 10 UNV
Security Section
(129 posts)+ 4 posts
1 P-5, 1 P-4, 5 P-3, 1 P-3,[b]
3 P-2, 32 FS, 1 FS,[b] 12 GS
(OL), 18 SS, 57 NS, 2 NS[b]
United Nations agencies, other international organizations and NGOs:
IMF, World Bank, UNDP, ILO, OCHA, FAO, HCR, UNESCO, WHO, WFP, UNIDO, UNICEF, UNAIDS, UNFPA, IOM, IMO, Action Contre la Faim-ACF, MSF Belgium, MSF Holland, MSF France, Save the Children UK, Save the Children Sweden
Civil Affairs Section
(14 posts) + 5 posts
1 P-5, 3 P-4, 4 P-3, (-1 P-3),[c] 1 GS (OL),
5 NPO,[a] 1 NPO,[c] 1 NS, 4 UNV
Child Protection Section
(17 posts)
1 P-4, 1 P-3, 1 FS, 10 NO, 4 UNV
Disarmament, Demobilization and Reintegration Section
(15 posts)
1 P-5, 2 P-4, 6 P-3, 1 GS (OL), 5 NS
HIV/AIDS Unit
(7 posts)
1 P-4, 2 NO, 1 NS, 3 UNV
Gender Issues Unit
(4 posts)
1 P-5, 1 P-3, 1 NO, 1 NS

[a] New.
[b] Provided under general temporary assistance.
[c] Upgrade/downgrade.

Abbreviations:
FS - Field Service
NO - National Officer
NS - National General Service staff
SS - Security Service
UNV - United Nations Volunteers

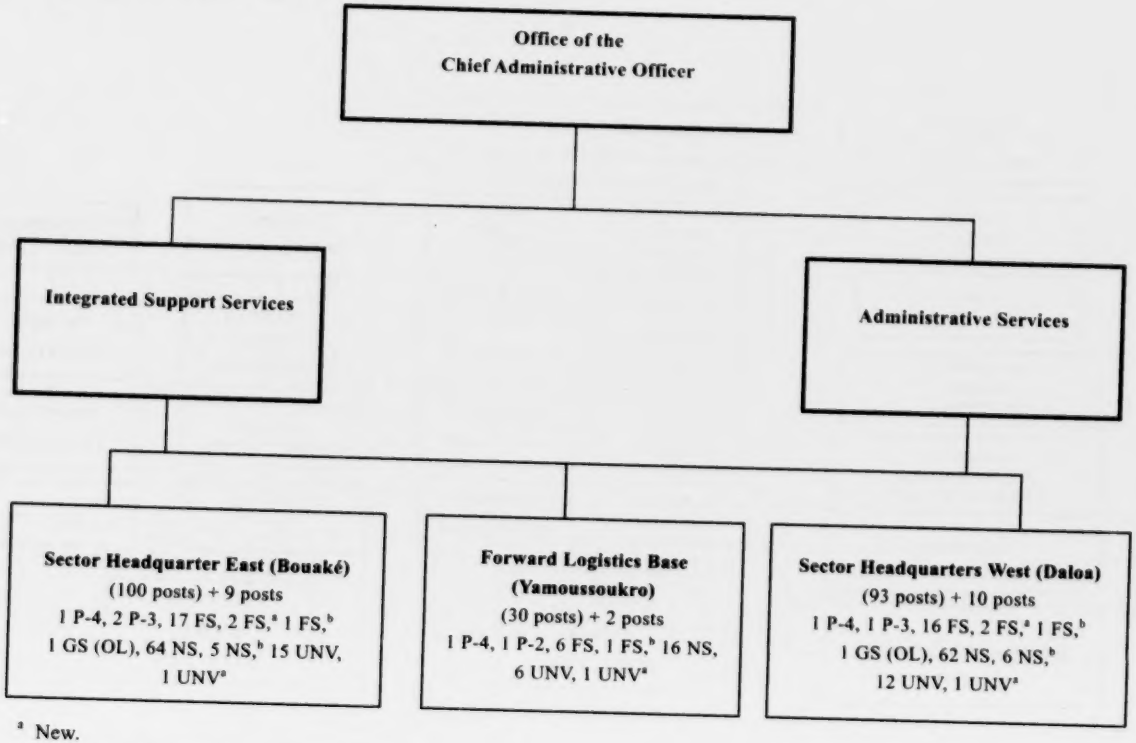
B. Administrative offices


Office of the Chief Administrative Officer
(22 posts) + 1 post
1 D-1, 6 P-4, 2 P-3, 5 FS, 3 GS (OL),
5 NS, 1 UNV[a]
Integrated Support Services
Office of the Chief
(19 posts)
1 P-5, 2 P-4, 2 P-3, 4 FS, 2 GS (OL),
7 NS, 1 UNV
Administrative Services
Office of the Chief
(20 posts)
1 P-5, 2 P-4, 2 P-3, 1 GS (OL), 6 NS,
8 UNV,
Engineering Section
(138 posts) + 12 posts
1 P-4, 8 P-3, 12 FS, 1GS (OL),
87 NS, 5 NS,[a] 7 NS,[b] 29 UNV
Supply Section
(56 posts)+13 posts
1 P-4, 8 P-3, 18 FS, 5 FS,[a] 2 FS,[b]
1 GS(OL), 26 NS, 6 NS,[a] 2 UNV
Transport Section
(101 posts)
1 P-4, 1 P-3, 17 FS, 3 GS (OL),
64 NS, 15 UNV
Communications and
Information Technology Section
(123 posts)
1 P-4, 2 P-3, 2 P-2, 51 FS,
1 GS (OL), 61 NS, 5 UNV
Air Operations Section
(51 posts) + 8 Posts
1 P-4, 4 P-3, 1 P-2, 7 FS, 1 FS,[b] 26
NS, 4 NS,[b] 12 UNV, 3 UNV[a]
Movement Control Section
(59 posts)
1 P-4, 1 P-3, 1 P-2, 13 FS, 1 GS
(OL), 32 NS, 10 UNV
Contracts Management Unit
(3 posts)
1 P-4, 1 P-3, 1 NS
Joint Logistics Operations
Centre
(12 posts)
1 P-4, 2 P-3, 3 FS, 4 NS, 2 UNV
Finance Section
(29 posts)
1 P-4, 2 P-3, 2 P-2, 8 FS, 10 NS,
6 UNV
Civilian Personnel Section
(21 posts) + 2 posts
1 P-4, 2 P-3, 1 P-2, 7 FS, 1 FS,[a]
10 NS, 1 NS[a]
Medical Services Section
(34 posts) + 6 posts
2 P-4, 1 P-3, 1 NO, 18 NS, 1 NS,[a]
5 NS,[b] 12 UNV
General Services Section
(68 posts)
1 P-4, 3 P-3, 1 P-2, 12 FS,
2 GS (OL), 41 NS, 8 UNV
Procurement Section
(18 posts)
1 P-4, 1 P-3, 2 P-2, 5 FS, 8 NS,
1UNV

[a] New.

[b] Provided under general temporary assistance.

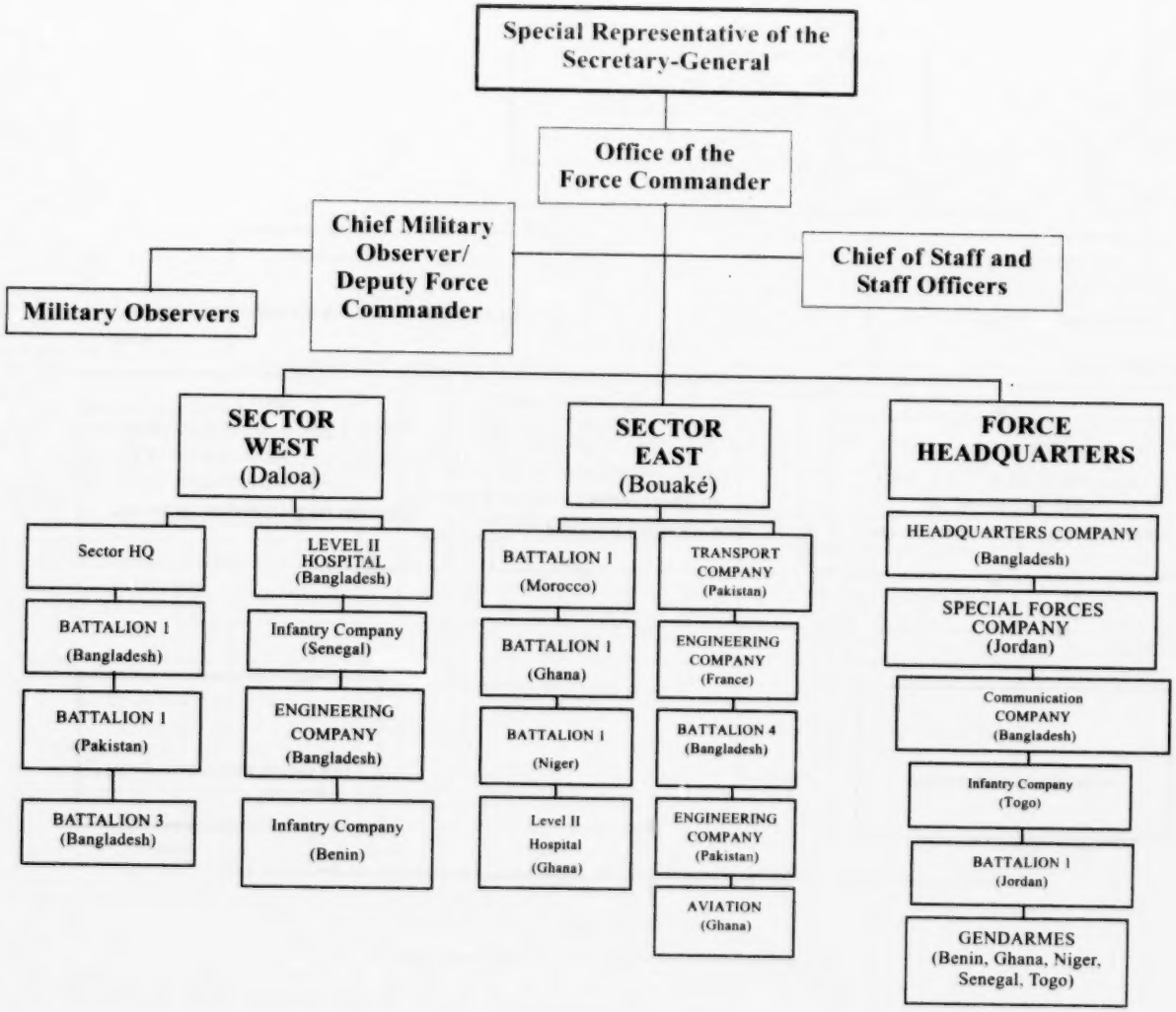
C. Regional administrative offices


Office of the
Chief Administrative Officer
Integrated Support Services
Administrative Services
Sector Headquarter East (Bouaké)
(100 posts) + 9 posts
1 P-4, 2 P-3, 17 FS, 2 FS,[a] 1 FS,[b]
1 GS (OL), 64 NS, 5 NS,[b] 15 UNV,
1 UNV[a]
Forward Logistics Base
(Yamoussoukro)
(30 posts) + 2 posts
1 P-4, 1 P-2, 6 FS, 1 FS,[b] 16 NS,
6 UNV, 1 UNV[a]
Sector Headquarters West (Daloa)
(93 posts) + 10 posts
1 P-4, 1 P-3, 16 FS, 2 FS,[a] 1 FS,[b]
1 GS (OL), 62 NS, 6 NS,[b]
12 UNV, 1 UNV[a]

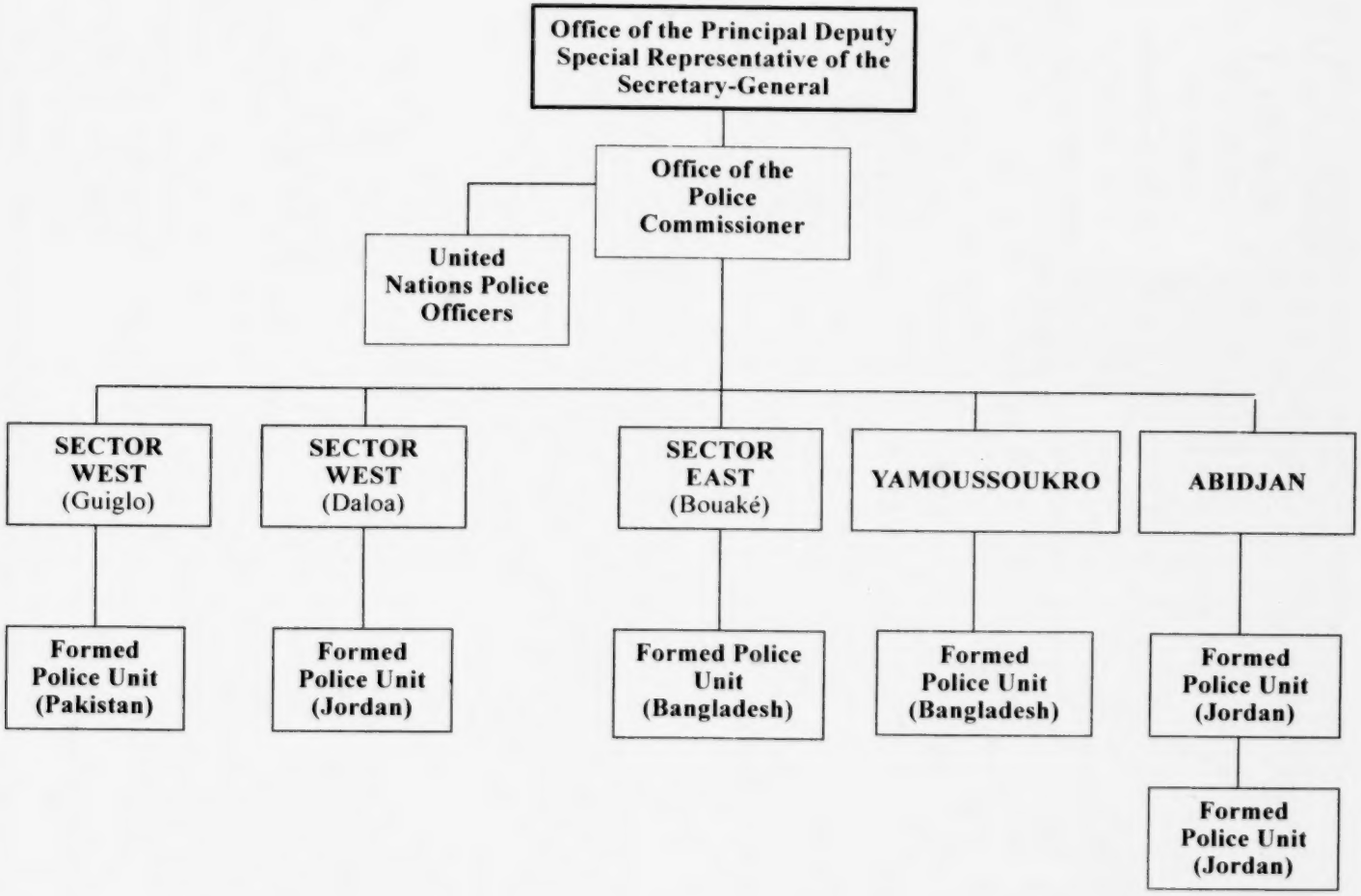
[a] New.

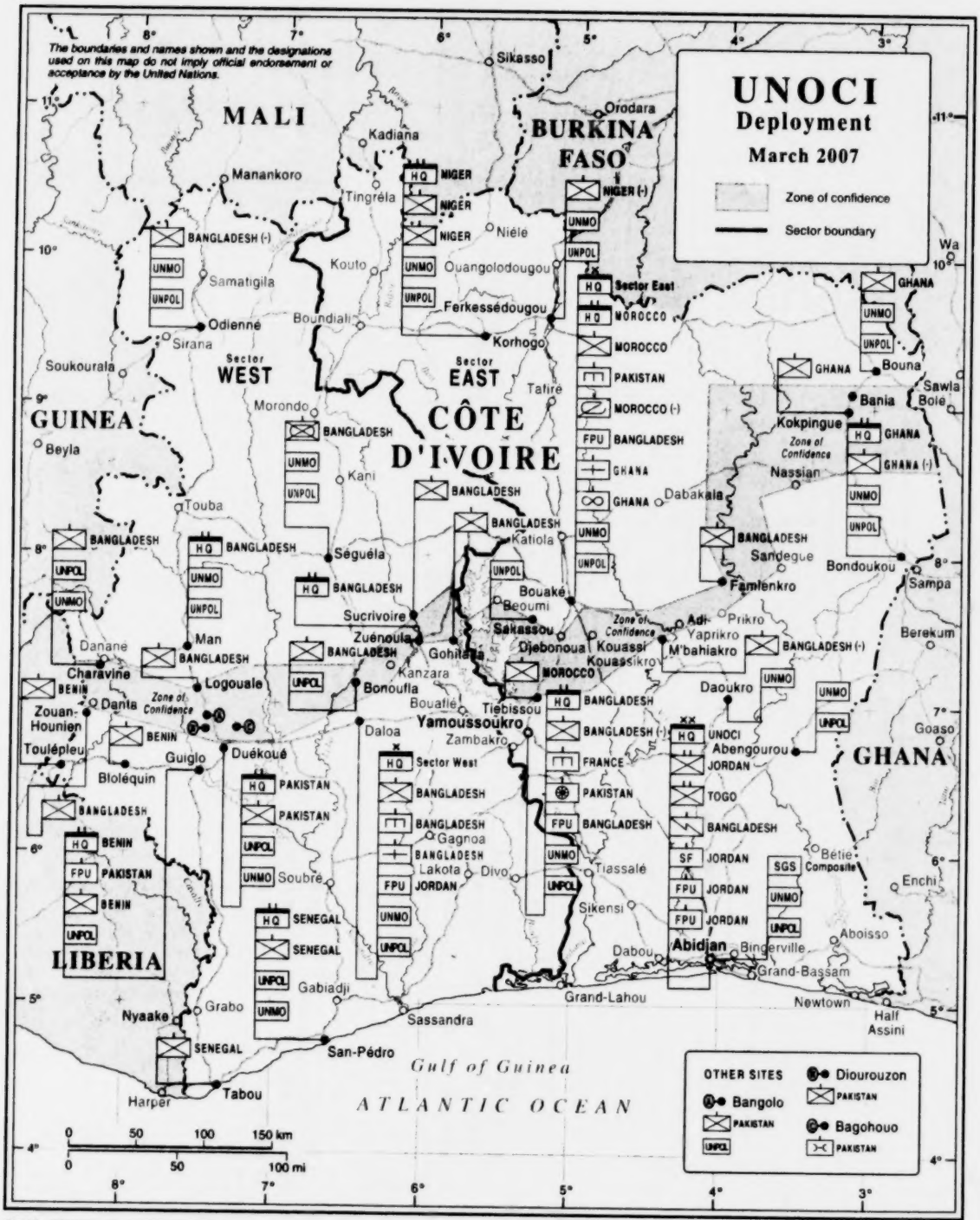
[b] Provided under general temporary assistance.

D. Military component



E. Police component





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Agenda item 135
Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2007 to 30 June 2008

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2007 to 30 June 2008, which amounts to $48,319,000, inclusive of budgeted voluntary contributions in kind in the amount of $1,471,000.

The budget provides for the deployment of 860 military contingent personnel, including a military observer and liaison group of up to 40 officers, 69 United Nations police officers, 39 international staff and 110 national staff.

The total resource requirements for UNFICYP for the financial period from 1 July 2007 to 30 June 2008 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: political and civil affairs; military; United Nations police; and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2005/06)*	*Apportionment (2006/07)*	*Cost estimates (2007/08)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	18 131.3	18 161.6	20 050.6	1 889.0	10.4
Civilian personnel	12 228.3	11 700.5	12 881.9	1 181.4	10.1
Operational costs	13 466.7	14 969.3	13 915.5	(1 053.8)	(7.0)
Gross requirements	**43 826.3**	**44 831.4**	**46 848.0**	**2 016.6**	**4.5**
Staff assessment income	2 001.0	1 818.5	1 998.3	179.8	9.9
Net requirements	**41 825.3**	**43 012.9**	**44 849.7**	**1 836.8**	**4.3**
Voluntary contributions in kind (budgeted)	1 278.4	1 439.0	1 471.0	32.0	2.2
Total requirements	**45 104.7**	**46 270.4**	**48 319.0**	**2 048.6**	**4.4**

Human resources[a]

	Military contingents	*United Nations police*	*International staff*	*National staff*	*Temporary positions*[b]	*Total*
Executive direction and management						
Approved 2006/07	—	—	3	—	—	3
Proposed 2007/08	—	—	3	—	—	3
Components						
Political and civil affairs						
Approved 2006/07	—	7	10	8	—	25
Proposed 2007/08	—	7	10	9	—	26
Military						
Approved 2006/07	834	—	2	3	—	839
Proposed 2007/08	834	—	2	3	—	839
United Nations police						
Approved 2006/07	—	62	1	1	—	64
Proposed 2007/08	—	62	1	1	—	64
Support						
Approved 2006/07	26	—	25	98	2	151
Proposed 2007/08	26	—	23	97	—	146
Total						
Approved 2006/07	860	69	41	110	2	1 082
Proposed 2007/08	860	69	39	110	—	1 078
Net change	—	—	(2)	—	(2)	(4)

[a] Represents highest level of authorized/proposed strength.

[b] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964). By its resolution 1728 (2006), the Council extended the mandate of the Force until 15 June 2007.

2. UNFICYP is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

3. Within this overall objective, UNFICYP will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political and civil affairs; military; United Nations police; and support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the 2006/07 budget, have been explained under the respective components.

5. Upon implementation of a revised concept of military operations, the Force will continue during the 2007/08 period, as shown in framework component 2, military, to deploy mobile patrols and military observer and liaison group patrols to contribute to the increased emphasis on liaison, observation and mediation, rather than the interpositioning between forces, and to utilize aerial observation and surveillance technology (closed-circuit television system, global positioning system and night observation devices) for the improved monitoring of the United Nations buffer zone. The planned acquisition and installation of the closed-circuit television system in the 2006/07 period would result in reduced resource provisions under the budget line item on special equipment.

6. With the projected full deployment during the 2007/08 period of the authorized strength of 69 United Nations police officers, UNFICYP will increase the number and frequency of police patrols and escorts of humanitarian convoys, as indicated in framework component 3, United Nations police. Accordingly, the proposed budget reflects additional resource requirements under the United Nations police budget line item.

7. Pursuant to a request contained in paragraph 15 of General Assembly resolution 60/270 on the financing of UNFICYP, the mission undertook a thorough review of its support component staffing requirements, including the number and grade levels of support staff and the possibility of utilizing United Nations Volunteers.

8. The review was conducted on a section-by-section and post-by-post basis, taking into account: the downsizing of the Force from 1,230 to 860 military personnel that was implemented during the 2005/06 period; the increase in the authorized strength of the United Nations police establishment from 35 to 69 officers, with full strength deployment in March 2006; the operational requirements

in support of the Force's mandate and functional responsibilities; and job profiles and classified post grade levels of international and national support staff.

9. As a result of the review, the mission concluded that, despite the downsizing of the Force, the complexity and level of operational activities and the resource requirements in support of its mandate remain constant and that the level of responsibilities of seven Professional staff (Chief Administrative Officer, D-1; Chief Finance Officer, P-4 ; Chief Procurement Officer, P-4; Chief Civilian Personnel Officer, P-4; Administrative Officer, P-3; Chief Engineer, P-3; and Field Security Officer, P-3) conform to the United Nations post grade classification standards. With regard to the Field Service category of staff, while the mission is proposing a reduction of the Field Service support establishment by two posts, for a revised total of 16 posts, due account was taken of the need to maintain the appropriate supervisory and managerial capacity assumed by Field Service staff and of their contractual status, with UNFICYP being an established duty station.

10. The mission also reviewed the possibility of utilizing United Nations Volunteers in support functions. In view of the supervisory and managerial responsibilities carried out by the mission's international staff, who also exercise delegated administrative, personnel, financial and procurement authorities that cannot be assumed by United Nations Volunteers, and the emphasis on national capacity-building, the mission opted for the continuation of its policy of converting international staff posts to the national staff category. Accordingly, the proposed 2007/08 staffing establishment of the Division of Administration reflects the conversion of two international Field Service posts to the national General Service category.

11. At the same time, upon review of its national staffing establishment, the mission concluded that three national General Service staff posts (2 Secretaries and 1 Stores Worker) can be abolished. Functions previously performed by the incumbents of those posts would be absorbed by the existing support staff of the Division of Administration.

12. As a result of the review of its support component staffing requirements, the mission will realize efficiency gains estimated at $153,500 from the proposed conversion of two Field Service posts to the national General Service category and $23,000 from the implementation of least cost routing commercial communications and the resultant decreased transponder and fixed telephone charges.

13. The mission and sector 2 headquarters have been established in Nicosia, the capital, where the Office of the Special Representative of the Secretary-General and Chief of Mission is located, with sectors 1 and 4 headquarters based in Skouriotissa and Famagusta, respectively. The mission provides administrative, logistical and technical support to its substantive, military and United Nations police personnel deployed in its main and sector headquarters, as well as to military personnel in 11 patrol bases and permanent observation posts.

Executive direction and management

14. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								*National staff*	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***			
Office of the Special Representative of the Secretary-General[a]											
Approved posts 2006/07	2	—	—	—	—	1	—	3	—	—	3
Proposed posts 2007/08	2	—	—	—	—	1	—	3	—	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes on Assistant Secretary-General post (Special Representative of the Secretary-General and Chief of Mission) and one Under-Secretary-General post (pending resumption of the Secretary-General's good offices in Cyprus, the post is maintained on a zero-cost basis).

Component 1: political and civil affairs

Expected accomplishments	*Indicators of achievement*
1.1 Improved relations between the Greek Cypriot and Turkish Cypriot communities	1.1.1 Increased number of people crossing from both sides since the opening of crossing points from 10.6 million in 2005/06 to 18.1 million in 2007/08 (7.5 million in 2006/07)[a]
	1.1.2 Increased number of crossing points between the north and the south of the United Nations buffer zone from 5 in 2005/06 to 7 in 2007/08 (7 in 2006/07)
	1.1.3 Increase in the number of bicommunal contacts between political, private, professional and civic society groups from 105 in 2005/06 to 150 in 2007/08 (100 in 2006/07)[a]

Outputs

- Facilitation of regular meetings between the sides at a higher political level
- Negotiation, mediation and provision of good offices to both sides on confidence-building initiatives through daily meetings and contacts with the concerned parties, including the establishment of a mechanism for bicommunal discussions at the technical level
- Daily liaison with the relevant authorities (police, civilian and military) on both sides of the buffer zone with a view to facilitating crossings
- Daily liaison with guarantor powers and other concerned Member States on implementation of the Force's mandate

[a] Projected in the 2006/07 budget.

- Public information campaign on improving relations, including 260 press cables, 64 situation/media summaries, 4,600 media monitoring summaries translated from Greek and Turkish, 1,000 briefings, one survey on the perception of United Nations activities in Cyprus, 135 media events, 1,000 posters, signs (to identify no-go areas, civil use areas, minefields and no dumping, no construction and authorized entry only areas), brochures and twice-monthly public service announcements for pro bono radio broadcasting to raise awareness on the buffer zone use, mine safety, environmental issues, avian flu and other community health issues

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	1.2.1 Decrease in unauthorized commercial and residential construction outside of civilian use areas in the buffer zone from 24 in 2005/06 to 14 in 2006/07 to 5 in 2007/08
	1.2.2 No complaints received from recipients of humanitarian assistance on either side

Outputs

- Daily intercession with the authorities through mediation, meetings and contacts with both sides, with a view to resolving educational, cultural, religious and other issues of the respective communities
- Daily meetings with local authorities on the compliance with UNFICYP requirements on civil use of the buffer zone
- Weekly humanitarian visits to Greek Cypriots in the Karpas area and to the Maronites in the north to monitor living conditions
- Weekly humanitarian meetings with Turkish Cypriots in the south to assist in obtaining identity documents, housing, welfare services, medical care, employment and education
- Monthly humanitarian visits to Turkish Cypriots in Pafos to monitor living conditions

External factors

Both sides will cooperate in creating conditions for improved relations

Table 2
Human resources: component 1, political and civil affairs

Category	*Total*
I. Military observers	
Approved 2006/07	—
Proposed 2007/08	—
Net change	—

II. United Nations police	
Approved 2006/07	7
Proposed 2007/08	7
Net change	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Senior Adviser											
Approved 2006/07	—	1	1	—	—	1	—	**3**	—	—	**3**
Proposed 2007/08	—	1	1	—	—	1	—	**3**	—	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Civil Affairs Branch											
Approved 2006/07	—	—	2	1	1	—	—	**4**	7	—	**11**
Proposed 2007/08	—	—	2	1	1	—	—	**4**	8	—	**12**
Net change	—	—	—	—	—	—	—	—	**1**	—	**1**
Office of the Spokesperson											
Approved 2006/07	—	—	1	1	—	1	—	**3**	1	—	**4**
Proposed 2007/08	—	—	1	1	—	1	—	**3**	1	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved 2006/07	—	1	4	2	1	2	—	**10**	8	—	**18**
Proposed 2007/08	—	1	4	2	1	2	—	**10**	9	—	**19**
Net change	—	—	—	—	—	—	—	—	**1**	—	**1**
Grand total (I-III)											
Approved 2006/07											**25**
Proposed 2007/08											**26**
Net change											**1**

Justification

National staff: establishment of one General Service post

15. Since the lifting of the restrictions on movement across the ceasefire lines in 2003, there has been a steadily increasing civilian use of the United Nations buffer zone. The growing use of the buffer zone and the number of pending and new applications for civilian activities in the zone, such as civilian construction projects, require continuous monitoring and follow-up. These functions are performed by the Sector Civil Affairs Team Coordinator (a United Nations police officer), who, under the overall supervision and guidance of the Chief Civil Affairs Officer, coordinates and directs the work of three teams of United Nations police deployed in the sectors. The United Nations police officers serve for a period from 6 to 12 months, a duration of service that adversely affects the consistency and continuity of approach and has an impact on the Force's relationship with the local population and authorities.

16. In view of the increased scope of activities in the buffer zone and the need to ensure consistency and continuity in supporting the mission's mandated tasks, it is proposed to strengthen the Civil Affairs Branch through the establishment of a Sector Civil Affairs Team Liaison Assistant (national General Service staff) post.

17. The incumbent of the post would be responsible for the overall support to the Team Coordinator and to the three teams in managing civilian activities in the buffer zone, including managing the growing portfolio of applications for civilian construction projects; assisting the Team Coordinator in the formulation and implementation of the established applications processing procedures, and in drafting formats and check lists; liaising with local authorities and the local population with a view to establishing contacts and building trust with local administrative authorities and municipalities; assisting members of the three teams in conducting field research by liaising with the local population and officials; providing guidance and information conveying local cultural perspectives on issues concerned with applications for various projects, in particular on rules and regulations pertaining to property and land development; and conducting research and compiling and summarizing background material for use in preparation of reports, briefings and meetings. The Liaison Assistant would also review applications for civilian construction projects to ensure their completeness; follow up with individual applicants, monitor and follow up on action to be taken and respond to queries; establish and maintain a database on activities and ongoing projects; organize a weekly team coordination meeting and serve as notetaker; and translate official correspondence and documents from Greek into English, as necessary.

18. The approved national staffing establishment of the Civil Affairs Branch, comprising four translators/interpreters, a Civil Affairs Liaison Assistant responsible for supporting the humanitarian patrols and bicommunal activities, a Registry Assistant who maintains the filing for the Branch and an Administrative Assistant responsible for administrative support to the Branch, cannot absorb the additional workload arising from the increased civilian use of the buffer zone.

Component 2: military

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of ceasefire and the integrity of the United Nations buffer zone	2.1.1 Reduction in ceasefire violations from 946 in 2005/06 to 800 in 2006/07 to 780 in 2007/08
	2.1.2 Reduction in the presence of the opposing forces along the buffer zone from 2,538 in 2005/06 to 2,500 in 2006/07 to 2,450 in 2007/08

Outputs

- 106,140 mobile troop patrol days (2 troops per patrol x 145 patrols per day x 366 days)
- 9,516 military observer and liaison group mobile patrol days (13 troops per patrol x 2 patrols per day x 366 days)

- 10,980 camp or base duty troop days (6 troops per post x 5 posts x 366 days)
- 1,098 permanent observation post troop days (1 soldier per post x 3 shifts x 366 days)
- 732 daylight observation post troop days (1 soldier per post x 2 shifts x 366 days)
- 1,320 air patrol hours covering the full length of the buffer zone
- 20, 496 troop days to maintain security of United Nations installations in 6 camp areas (14 troops per shift x 4 shifts x 366 days)
- Daily liaison with opposing forces at all levels on buffer zone-related issues (1 meeting at UNFICYP headquarters and 3 meetings at the sector level on a daily basis)
- 51,606 troop platoon-size quick-reaction reserve days (23 troops per platoon x 4 platoons x 366 days with 2 hours notice to move; 23 troops per platoon x 2 platoons x 366 days with 4 hours notice to move; 3 troops x 1 helicopter x 366 days with 45 minutes notice to move)
- Daily monitoring of the buffer zone using surveillance technology (closed-circuit television system, Global Positioning System (GPS) and night observation capability)
- 3,528 demining assistance troop days for escort of third-party demining teams, provision of security and planning and liaison assistance (14 troops per day x 252 days)
- Removal of fences surrounding 48 demined areas once all minefields are cleared

External factors

Opposing forces will cooperate

Table 3
Human resources: component 2, military

Category	***Total***
I. Military contingents	
Approved 2006/07	**834**
Proposed 2007/08	**834**
Net change	—
II. United Nations police	
Approved 2006/07	—
Proposed 2007/08	—
Net change	—

III. Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal	National staff	United Nations Volunteers	Total
Office of the Force Commander											
Approved 2006/07	—	1	—	—	1	—	—	2	3	—	5
Proposed 2007/08	—	1	—	—	1	—	—	2	3	—	5
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)											
Approved 2006/07											839
Proposed 2007/08											839
Net change											—

Component 3: United Nations police

Expected accomplishments	*Indicators of achievement*
3.1 Enhanced law enforcement in the United Nations buffer zone	3.1.1 Reduction in the number of incidents related to violations of law and order in the buffer zone and in proximity to the crossing points from 127 in 2005/06 to 104 in 2007/08 (79 in 2006/07)[a]

Outputs

- 11,648 United Nations police patrol days (1 police officer per station x 8 police stations x 4 patrols per day x 7 days per week x 52 weeks)
- Crime mapping and statistical reporting to law enforcement agencies of both sides to assist in the identification and targeting of increased criminality areas
- 3,900 United Nations police days of humanitarian assistance, including 78 convoys of humanitarian assistance to the Maronites and Greek Cypriots in the north (15 police officers x 5 days per week x 52 weeks)

External factors

Police authorities of the sides will cooperate

[a] Projected in the 2006/07 budget.

Table 4
Human resources: component 3, United Nations police

Category											***Total***
I. Military contingents											
Approved 2006/07											—
Proposed 2007/08											—
Net change											—
II. United Nations police											
Approved 2006/07											**62**
Proposed 2007/08											**62**
Net change											—
	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Senior Police Adviser											
Approved 2006/07	—	—	1	—	—	—	—	1	1	—	**2**
Proposed 2007/08	—	—	1	—	—	—	—	1	1	—	**2**
Net change	—	—	—	—	—	—	—	—	—	—	—
Grand total (I-III)											
Approved 2006/07	—	—	—	—	—	—	—	—	—	—	**64**
Proposed 2007/08	—	—	—	—	—	—	—	—	—	—	**64**
Net change	—	—	—	—	—	—	—	—	—	—	—

Component 4: Support

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the mission	4.1.1 Reduction in the processing time for write-off requests from receipt to the disposition of cases by the Local Property Survey Board from approximately 4 to 2 weeks
	4.1.2 Reduction in the number of traffic accidents involving UNFICYP personnel (2005/06: an average of 12 per month; 2006/07: an average of 8 per month; 2007/08: an average of 7 per month)
	4.1.3 Increased provision of upgraded accommodation and facilities for UNFICYP troops (2005/06: 467 personnel, or 54 per cent of the total; 2006/07: 584 personnel, or 68 per cent of the total; 2007/08: 664, or 77 per cent of the total)

4.1.4 Increased availability of network services (up-time of at least 99 per cent)

4.1.5 Reduction in overall commercial communications costs by 10 per cent

4.1.6 Provision of direct access from the sectors to the mission headquarters shared drives

Outputs

Service improvements

- Implementation of an electronic distribution to members of the Local Property Survey Board of write-off cases to enable their expedited disposition by the Board
- Implementation of ongoing road safety programme and driver testing for all United Nations personnel
- Replacement of accommodation equipment and furniture in 50 existing accommodation units and installation of 165 air conditioning units
- Standardization of all network switches by replacing old switches with 3-layer standardized switches and utilization of fibre optic cables to increase availability of network services
- Implementation of least cost routing commercial communications through the utilization of an advanced communications system
- Installation of wide-band digital microwave links to increase the data transmittal capacity from 2 to 100 megabits per second

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 860 troops and 69 United Nations police officers
- Verification, inspection and monitoring of contingent-owned equipment and self-sustainment in respect of 860 military contingent personnel and issuance of verification reports
- Supply and storage of rations at 6 military positions for 860 military contingent personnel
- Administration of 149 civilian staff, comprising 39 international staff and 110 national staff
- Implementation of a conduct and discipline programme for 860 military personnel, 69 United Nations police officers and 149 civilian personnel, including training, prevention, monitoring and recommendations for disciplinary action

Facilities and infrastructure

- Maintenance and repair of premises of Force headquarters and 17 military and 7 United Nations police facilities, including completion of 8,000 service requests
- Maintenance and repair of 80 kilometres of patrol tracks
- Installation of 2,250 metres of fencing for 8 patrol bases, vehicle gates, anti-vehicle barriers, concertina wire and halogen flood lights

- Operation and maintenance of 81 generators
- Maintenance of 24 helipads in accordance with International Civil Aviation Organization (ICAO) standards

Ground transportation

- Maintenance and operation of 345 vehicles, including 9 armoured vehicles, at Force headquarters (79 United Nations-owned, 39 contingent-owned and 227 rented vehicles)

Air transportation

- Operation and maintenance of 2 helicopters
- Supply of 240,000 litres of aviation fuel for air operations

Communications

- Support and maintenance of communications network consisting of 3 satellite earth stations, 9 private automatic branch exchange (PABX) telephone systems, 13 repeaters, 334 mobile radios, 336 handheld radios, 11 wideband digital microwave links and 15 narrowband digital microwave links

Information technology

- Support and maintenance of information technology network consisting of one local area network (LAN) (UNFICYP headquarters) and 7 wide-area networks (WAN), 332 desktops, 53 laptops, 157 printers, including 32 network printers and 18 servers
- Implementation of the VMware infrastructure to incorporate many individual servers within a centralized one in order to release some servers for disaster recovery and business continuity backup purposes
- Implementation of the 802.1x security architecture over LAN/WAN networks in order to prohibit unauthorized access to network resources

Medical

- Operation and maintenance of an upgraded level-1 medical centre
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel
- HIV sensitization programme, including peer education, for all mission personnel

Security

- Provision of round-the-clock security to 17 military positions and 7 United Nations police locations (including mission headquarters)
- Updated country-specific security plan with quarterly training exercises, including management of hostage-taking incidents, car bombing incidents, natural disasters or major incidents, such as demonstrations or the outbreak of a pandemic
- Mission-wide site security assessment, including residential security surveys
- Conduct of 2 information sessions on security awareness and contingency evacuation plans for all mission personnel

- Induction security training and primary fire training/drills for all new mission staff
- Completion of security enhancement plans for all mission locations

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Category											*Total*
I. Military contingents[a]											
Approved 2006/07											**26**
Proposed 2007/08											**26**
Net change											—
II. United Nations police											
Approved 2006/07											
Proposed 2007/08											
Net change											—
	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Conduct and Discipline Team[b]											
Approved 2006/07	—	—	1	—	—	—	—	**1**	1	—	**2**
Proposed 2007/08	—	—	—	—	—	—	—	**—**	—	—	**—**
Net change	—	—	(1)	—	—	—	—	**(1)**	(1)	—	**(2)**
Division of Administration											
Approved 2006/07	—	1	3	3	18	—	—	**25**	98	—	**123**
Proposed 2007/08	—	1	3	3	16	—	—	**23**	97	—	**120**
Net change	—	—	—	—	**(2)**	—	—	**(2)**	**(1)**	—	**(3)**
Subtotal, civilian staff											
Approved 2006/07	—	1	4	3	18	—	—	**26**	99	—	**125**
Proposed 2007/08	—	1	3	3	16	—	—	**23**	97	—	**120**
Net change	—	—	(1)	—	**(2)**	—	—	**(3)**	**(2)**	—	**(5)**
Grand total (I-III)											
Approved 2006/07											**151**
Proposed 2007/08											**146**
Net change											**(5)**

[a] Includes military officers dedicated to support functions.
[b] Includes temporary positions funded under general temporary assistance.

Justification

Conduct and Discipline Team

International staff: abolishment of one position

National staff: abolishment of one position

19. In view of the significant expansion of the United Nations Interim Force in Lebanon (UNIFIL), personnel conduct and discipline functions previously vested in UNFICYP have been assumed by UNIFIL on a regional basis covering UNFICYP, the United Nations Truce Supervision Organization (UNTSO), the United Nations Disengagement Observer Force (UNDOF) and the Office of the United Nations Special Coordinator for the Middle East Peace Process. Accordingly, the proposed staffing establishment of UNFICYP for the 2007/08 period excludes temporary positions for a Conduct and Discipline Officer (P-5) and a Conduct and Discipline Assistant (national General Service staff) approved for the 2006/07 period.

Division of Administration

International staff: conversion of two posts from Field Service category to national General Service category

20. Upon review of the number and grade levels of the mission's support staff requested in General Assembly resolution 60/270, it is proposed to convert the posts of the Chief Transport Officer and Property Management Officer from the Field Service category to the national General Service category.

National staff: abolishment of three national General Service posts

21. Upon review of the number and grade levels of the mission's support staff requested in General Assembly resolution 60/270, it is proposed to abolish three national General Service staff posts (2 Secretaries and 1 Stores Worker). Functions previously performed by the incumbents of these posts would be absorbed by the existing support staff of the Division of Administration.

National staff: redeployment of one national General Service post from Procurement Section to Finance Section

22. In order to avoid a potential conflict of interest and to increase efficiency, the invoice review and processing functions would be transferred from the Procurement Section to the Finance Section. Accordingly, it is proposed that one national General Service post be redeployed from the Procurement Section to the Finance Section.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2005/06)* (1)	*Apportionment (2006/07)* (2)	*Cost estimates (2007/08)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	17 223.4	17 198.6	18 900.0	1 701.4	9.9
United Nations police	907.9	963.0	1 150.6	187.6	19.5
Formed police units	—	—	—	—	—
Subtotal	**18 131.3**	**18 161.6**	**20 050.6**	**1 889.0**	**10.4**
Civilian personnel					
International staff[a]	5 984.0	5 856.2	6 280.2	424.0	7.2
National staff[b]	6 244.3	5 844.3	6 601.7	757.4	13.0
United Nations Volunteers	—	—	—	—	—
Subtotal	**12 228.3**	**11 700.5**	**12 881.9**	**1 181.4**	**10.1**
Operational costs					
General temporary assistance	159.7	332.9	79.0	(253.9)	(76.3)
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	161.0	145.1	269.5	124.4	85.7
Facilities and infrastructure	6 047.5	7 263.4	6 547.3	(716.1)	(9.9)
Ground transportation	3 259.5	3 240.9	3 047.9	(193.0)	(6.0)
Air transportation	1 597.5	1 567.2	1 589.1	21.9	1.4
Naval transportation	—	—	—	—	—
Communications	928.9	916.6	958.5	41.9	4.6
Information technology	543.2	579.6	606.0	26.4	4.6
Medical	356.3	282.4	304.8	22.4	7.9
Special equipment	6.7	209.9	11.5	(198.4)	(94.5)
Other supplies, services and equipment	406.4	431.3	501.9	70.6	16.4
Quick-impact projects	—	—	—	—	—
Subtotal	**13 466.7**	**14 969.3**	**13 915.5**	**(1 053.8)**	**(7.0)**
Gross requirements	**43 826.3**	**44 831.4**	**46 848.0**	**2 016.6**	**4.5**
Staff assessment income	2 001.0	1 818.5	1 998.3	179.8	9.9
Net requirements	**41 825.3**	**43 012.9**	**44 849.7**	**1 836.8**	**4.3**
Voluntary contributions in kind (budgeted)[c]	1 278.4	1 439.0	1 471.0	32.0	2.2
Total requirements	**45 104.7**	**46 270.4**	**48 319.0**	**2 048.6**	**4.4**

[a] Cost estimates for 2007/08 are inclusive of 5 per cent of vacancy rate, the same as the vacancy rate applied in 2006/07.
[b] Cost estimates for 2007/08 are inclusive of 2 per cent of vacancy rate, the same as the vacancy rate applied in 2006/07.
[c] Cost estimates for 2007/08 are inclusive of $1,470,918 from the Government of Cyprus.

Average delayed deployment factor, turnover factor and vacancy rates

(Percentage)

Category	*2006/07*	*2007/08*
Military and police personnel	—	—
Military observers	—	—
Military contingents	—	1
United Nations police	10	2
Formed police units	—	—
Civilian personnel	—	—
International staff	5	5
National staff	2	2
United Nations Volunteers	—	—
Temporary positions[a]	—	—
Government-provided personnel	—	—
Civilian electoral observers	—	—

[a] Funded under general temporary assistance.

B. Non-budgeted contributions

23. The estimated value of non-budgeted contributions for the period from 1 July 2007 to 30 June 2008 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	241.0
Voluntary contributions in kind (non-budgeted)	—
Total	**241.0**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police units.

C. Contingent-owned equipment: major equipment and self-sustainment

24. Requirements for the period from 1 July 2007 to 30 June 2008 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $1,353,600 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	1 190.6
Self-sustainment (minor engineering)	163.0
Total	**1 353.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	—	—	—
Intensified operational condition factor	—	—	—
Hostile action/forced abandonment factor	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

D. Training

25. The estimated requirements for training for the period from 1 July 2007 to 30 June 2008 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	—
Official travel	
Official travel, training	78.9
Other supplies, services and equipment	
Training fees, supplies and services	69.0
Total	**147.9**

26. The proposed provision of $147,900 would cover training of international and national staff at the United Nations Logistics Base in Brindisi, Italy (UNLB), and locally in various areas, including communications and information technology, personnel administration, finance, procurement, engineering, ground transportation, property management, gender and HIV/AIDS awareness, as well as travel outside the mission area (Senior Mission Administration and Resources Training programme and fire-fighting training).

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military contingents	$1,701.4	9.9%

• External: increased aircraft charter costs on the world market

27. The variance under this heading is attributable to higher requirements for the rotation travel of military personnel owing to the increased aircraft charter costs on the world market, as well as to the projected increase in the use of commercial carriers owing to the limited availability of aircraft provided by Governments under letter-of-assist arrangements. The average cost of rotation travel in the budget period is projected to increase from the $900 per person/round-trip expenditure budgeted for in the 2006/07 period to $1,933 per person/round-trip. The cost estimates reflect a 1 per cent delayed deployment factor as opposed to none in the 2006/07 period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations police	$187.6	19.5%

- **Cost parameters: increased mission subsistence allowance rates and decreased delayed deployment factor**

28. The higher requirements under this heading reflect the increased mission subsistence allowance daily rate in effect from 1 October 2006 (19 Cypriot pounds (£C) per person/day compared to £C 17 per person/day in the 2006/07 budget). Additionally, based on the current deployment pattern, a reduced delayed deployment factor of 2 per cent has been applied to the computation of the cost estimates as compared to the rate of 10 per cent applied in the 2006/07 period.

	Variance	
International staff	$424.0	7.2%

- **Cost parameters: salary, common staff costs and staff assessment rates**

29. The higher requirements are mainly attributable to the increased provision for common staff costs to include an amount corresponding to 8 per cent of net international staff salaries to meet the requirements of the Organization's unfunded liability arising from after-service health insurance. In addition, the application of the salary and staff assessment rates, derived from the actual average expenditures by staff category and grade level in the 2005/06 period, resulted in an average increase of 6 per cent in the international staff salary and staff assessment requirements.

30. The increased requirements under the above heading were partially offset by the reduction of the proposed international staffing establishment of the mission by two Field Service posts converted to the national General Service category.

	Variance	
National staff	$757.4	13.0%

- **Cost parameters: revised national staff salary scale**

31. The variance under this heading is attributable to higher requirements resulting from the application of the national salary scale in effect from 1 September 2006, reflecting an average increase of 14 per cent compared to the salary scale in the 2006/07 budget. The computation of common staff costs estimate is based on the actual pattern of expenditures in the prior periods (equivalent to 26 per cent to net salaries compared to 28 per cent in the 2006/07 period), and takes into account the average exchange rate of the Cyprus pound against the United States dollar (£C 0.474 compared to £C 0.475 in the 2006/07 period). The estimated requirements under the above heading reflect the application of a delayed recruitment factor of 2 per cent.

	Variance	
General temporary assistance	($253.9)	(76.3%)

- **Management: reduced inputs, same outputs**

32. The reduced requirements result from the abolishment of two temporary positions previously approved for the Conduct and Discipline Team. Provision under this heading is made for temporary replacement of staff on maternity or extended sick leave and for individual contractors to undertake special short-term projects for which no in-house expertise exists.

	Variance	
Office travel	$124.4	85.7%

- **Management: additional inputs and outputs**

33. The variance is mainly attributable to the increased political consultations to support the resumption of the Cyprus talks, including travel outside the mission area related to meetings with the European Union and the Guarantor Powers. The estimated training-related travel provisions reflect additional requirements for the mission's senior staff participating in the Senior Mission Administration and Resources Training programme conducted at United Nations Headquarters. Furthermore, the increased cost of commercial travel by air contributed to the increase in travel requirements by an average of 10 per cent.

	Variance	
Facilities and infrastructure	($716.1)	(9.9%)

- **Management: reduced inputs, same outputs**

34. The variance under this heading is mainly attributable to lower costs for alteration and renovation projects planned for the 2007/08 period compared to the 2006/07 period owing to the scheduled completion of major projects during the 2006/07 period. In addition, the variance also reflects reduced requirements under catering services resulting from more favourable terms of new contracts effective 1 July 2006 and reduced requirements for the acquisition of fire-fighting equipment (automatic fire-extinguishing and fire alarm systems), provision for which was made in the 2006/07 period.

	Variance	
Ground transportation	($193.0)	(6.0%)

- **Management: reduced inputs, same outputs**

35. The variance under this heading is primarily attributable to the projected reduced consumption of fuel based on past experience (966,100 litres compared to 1,328,600 litres budgeted for in the 2006/07 period), partially offset by the increased average cost of fuel ($0.69 per litre for diesel fuel and $0.78 per litre for petrol compared to $0.64 per litre for diesel fuel and $0.62 per litre for petrol reflected in the 2006/07 budget).

	Variance	
Medical	$22.4	7.9%

- **Cost parameters: higher market costs**

36. The variance under this heading reflects the increased projected costs of the locally provided medical services, based on the mission's past experience.

	Variance	
Special equipment	($198.4)	(94.5%)

- **Management: reduced inputs, same outputs**

37. The variance is attributable to the planned acquisition during the 2006/07 period of 30 closed-circuit television cameras and 12 rangefinder monoculars and to reduced requirements for the replacement of night observation devices (2 compared to 10 in the 2006/07 period).

	Variance	
Other supplies, services and equipment	$70.6	16.4%

- **Management: additional inputs and outputs**

38. The variance under this heading is attributable to increased requirements for training fees in connection with the participation of the mission's senior staff in the Senior Mission Administration and Resources Training programme at United Nations Headquarters, as well as to higher requirements for the commercially provided haircutting services based on the existing contract.

IV. Actions to be taken by the General Assembly

39. **The actions to be taken by the General Assembly in connection with the financing of the Force are:**

(a) **Appropriation of the amount of $46,848,000 for the maintenance of UNFICYP for the 12-month period from 1 July 2007 to 30 June 2008, including $21,449,900 to be funded through voluntary contributions from the Government of Cyprus ($14,949,900) and the Government of Greece (6.5 million);**

(b) **Assessment of the amount of $25,398,100, representing the balance of the appropriation, at a monthly rate of $2,116,508, should the Security Council decide to continue the mandate of UNFICYP.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 60/266 and the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the United Nations Board of Auditors

A. General Assembly
Cross-cutting issues

(Resolution 60/266)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section II: budget presentation	
Continue to undertake the review of staffing requirements, function and level of posts that would reflect evolving mandates, changing operational requirements, actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 2).	As a result of a further review of the number and grade levels of support staff, the proposed 2007/08 budget reflects the conversion of two Field Service posts to the national General Service category and the abolition of three national General Service staff posts.
Include in all performance reports in respect of peacekeeping operations, UNLB and the support account, details of monthly expenditure patterns, as well as to provide, in the context of the consideration of the budget submission, to the extent possible, supplementary information on the most up-to-date financial data available on actual expenditures for the current period (para. 3).	The monthly expenditure patterns are reported in the 2005/06 performance report. With respect to actual expenditures for the 2006/07 period, the most up-to-date financial data will be made available to the Advisory Committee on Administrative and Budgetary Questions during the review of the proposed budget.
Section XII: spare parts	
Report to the General Assembly at its sixty-first session on optimal levels for spare parts in all missions, and requested that the budget proposals for the period from 1 July 2007 to 30 June 2008 not exceed those levels (para. 17).	Communications and information technology spare parts requirements in the proposed 2007/08 budget are based on the application of 7.5 per cent and 7 per cent rates to, respectively, the projected inventory value of communications and to information technology equipment and are in line with historical expenditure patterns. Based on the consumption patterns, the proposed budget reflects a decreased provision for vehicle spare parts compared to the 2006/07 period.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section XIII: better use of technology	
Make greater use of videoconferencing facilities and e-learning programmes for training and other purposes and report to the General Assembly at its sixty-first session on improvements and efficiencies made through greater utilization of those tools.	Videoconferencing facilities are used whenever feasible, in particular with respect to conferences/discussions with the Department of Peacekeeping Operations and the Office of Programme Planning, Budget and Accounts concerning UNFICYP's budget proposals. Videoconferencing has also been utilized by the mission for air inspection and recommendations module training in March 2006. The Communications and Information Technology Service gave a videoconference on communications and information technology matters for the 2005 auditors training at UNLB. E-learning programmes have also been utilized at the mission for all UNFICYP staff, including 2 security awareness training programmes and, more recently, the module on "Prevention of workplace harassment, sexual harassment and abuse of authority".

B. Advisory Committee on Administrative and Budgetary Questions

(A/60/785)

Request/recommendation	*Action taken to implement request/recommendation*
In light of the interdependence and complementarity of the mandates of the Special Adviser and of UNFICYP and given the extensive knowledge and experience acquired by UNFICYP over the many years of its presence in Cyprus, the Committee would expect that there is scope for finding synergies and that it is possible for UNFICYP to provide support to the Special Adviser of the Secretary-General in carrying out his mandate. The Committee urged UNFICYP to do its utmost to avoid any duplication of efforts, to ensure efficiency and the optimum use of resources (para. 18)	Pending resumption of the good offices of the Secretary-General in Cyprus and the appointment of the Special Adviser, the Special Representative of the Secretary-General/Chief of Mission continues to function as a high-level point of contact on the ground and UNFICYP continues to undertake part of the functions of the good offices mission. When the Special Adviser is appointed and takes up her/his responsibilities, UNFICYP will do its utmost to avoid any duplication of efforts and identify synergies and complementarities with the office of the Special Adviser.

Request/recommendation	*Action taken to implement request/recommendation*
The Committee reiterated the importance it attached to matters relating to rations since that issue affected the health and morale of contingent personnel and had significant financial implications (A/59/736, paras. 41-45). The Committee trusted that UNFICYP would take all necessary measures to address the deficiencies observed by the Board of Auditors with respect to rations and report fully on this matter in the budget proposal for the 2007/08 period (para. 23).	Procedures are in place for the conduct of monthly inspection of storage facilities in the United Nations Protected Area in Nicosia and in the sectors to ensure that rations are stored in a manner that conforms to health and hygiene standards. The proposed 2007/08 budget includes 25 temperature monitor and alarm devices for cold ration storage areas. These will record the temperatures of cold and frozen rations and will provide an early warning alarm in the event of major temperature deviations, thus reducing the risk of ration wastage. During the 2006/07 period, the rations warehouse in the United Nations Protected Area will be renovated to improve rations storing and temperature conditions.
The Committee was of the opinion that in long-established missions, such as UNFICYP, the proportion of support staff should be lower than in the more recent, complex missions, which have a heavier burden during the start-up and initial phases. The proportion of support to military personnel should therefore gradually decrease over time and the grade levels of civilian staff should also be adjusted to the levels of effective responsibility, especially when the missions are downsized, as was the case of UNFICYP in 2005 (para. 27).	As a result of a further review of the number and grade levels of support staff, the proposed 2007/08 budget reflects the conversion of 2 Field Service posts to the national General Service category and the abolition of 3 national General Service staff posts (see also paras. 7 to 11 of the present report). Further reduction of the civilian staffing establishment at the present time would have an adverse impact on the operations of the mission.
The Committee was informed that UNFICYP had reviewed its human resources requirements following troop reduction from 1,230 to 860 and had made some adjustments. The Committee noted, however, that the overall levels of civilian personnel in the 2006/07 period were practically unchanged, at 153, as compared to 154 in 2004/05. The Committee requested UNFICYP to pursue its efforts in this area in order to ensure the most cost-effective use of resources (para. 27).	Furthermore, since conduct and discipline functions have been assumed by UNIFIL, two temporary positions previously approved for the Conduct and Discipline Team at UNFICYP have been discontinued. As a result, the proposed staffing establishment of UNFICYP for the 2007/08 period will be reduced to 149 international and national posts from 153 posts approved for the 2006/07 period.
The Advisory Committee noted that in its report on the accounts of peacekeeping operations for the period ended 30 June 2005, the Board of Auditors had indicated that delays in the implementation of the CarLog system in certain missions, including UNFICYP, had resulted in deficiencies in the controls for the prevention of the abuse of United Nations vehicles (A/60/5 (vol. II), para. 219). The Committee urged UNFICYP to monitor the use of vehicles and to ensure that all the directives concerning their use were strictly adhered to (para. 36).	In line with the recommendation of the Board of Auditors specific to the mission, it is now standard practice for the operational effectiveness of the CarLog system to be checked during regular scheduled vehicle maintenance, which is at every 5,000 kilometres or upon the report of a malfunction in the system. In addition, UNFICYP is constantly monitoring the use of vehicles and the directives concerning their usage are adhered to.

C. Board of Auditors

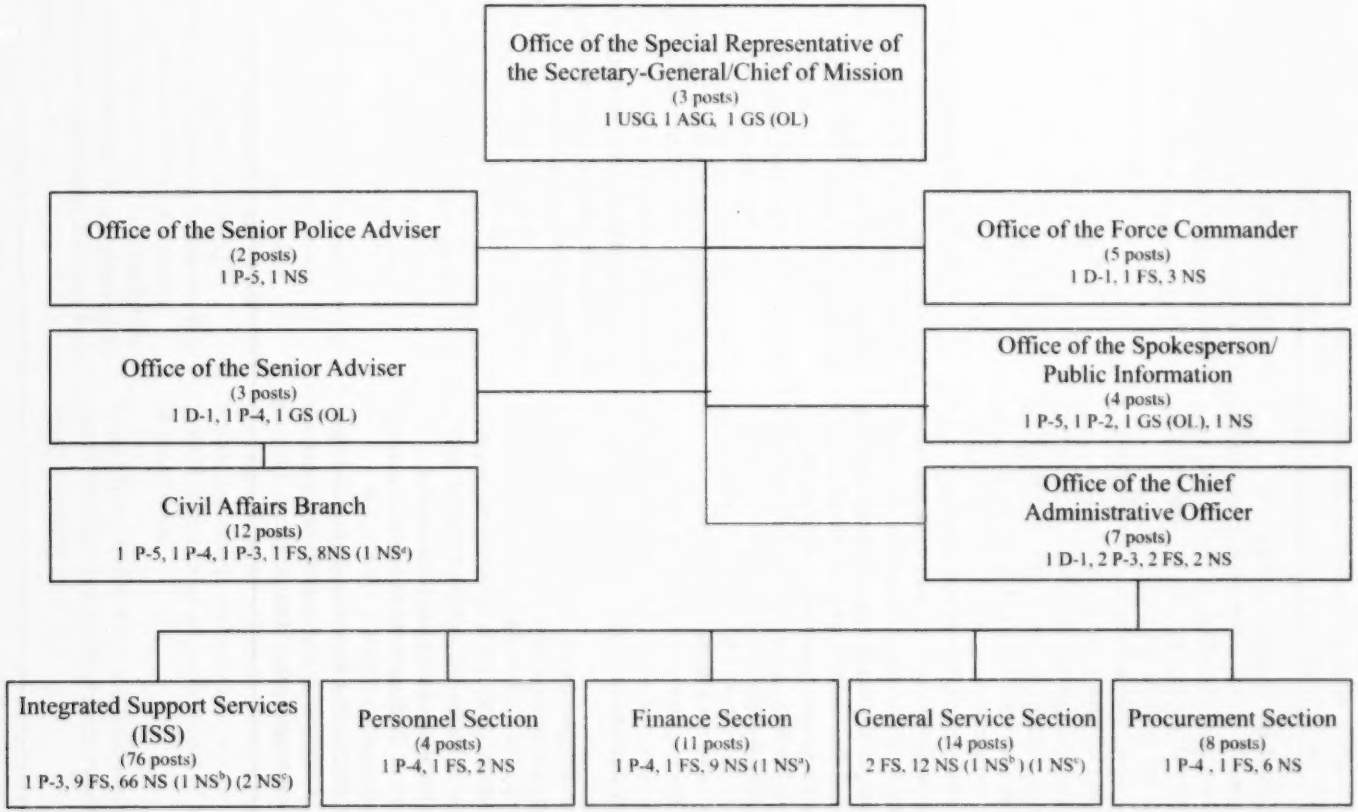
(A/60/5, vol. II and Corr.1, chap. II)

Request/recommendation	*Action taken to implement request/recommendation*
Owing in part to the delay in implementing and monitoring CarLog, the Board noted deficiencies in the controls for prevention of the abuse of United Nations vehicles at the following missions: the United Nations Stabilization Mission in Haiti (MINUSTAH), UNFICYP, the United Nations Interim Administration Mission in Kosovo (UNMIK), the United Nations Mission in Ethiopia and Eritrea (UNMEE), the United Nations Mission of Support in East Timor (UNMISET) and the United Nations Operation in Côte d'Ivoire (UNOCI). Those deficiencies included trip tickets not completed and certified; employees not always indicating private and official trips; and missions not always complying with directives issued by Headquarters (para. 219). The Board recommended that the Department and the administrative heads of missions enforce the proper functioning of controls at all missions for prevention of the use of United Nations vehicles for private purposes (para. 220).	Implemented (see also the response to the Advisory Committee on Administrative and Budgetary Questions recommendation above).
While the Board noted the efforts made by the Department and the improvements made at various peacekeeping missions and, inter alia, made the following observations (para. 324): (a) Deficiencies in the packaging, storage or temperature control of rations were noted at the United Nations Mission for the Referendum in Western Sahara (MINURSO), UNIFIL, UNFICYP, UNOCI, the United Nations Operation in Burundi (ONUB), UNDOF and UNMEE; (b) evaluations of supplier performance indicated instances of discrepancies in terms of quality, defects and substitutions at UNOCI, UNFICYP, UNMISET and UNMIL. The Board recommended that the Administration implement and enforce procedures to ensure the proper management of rations (para. 326).	Procedures are in place for the conduct of monthly inspection of rations storage facilities in the United Nations Protected Area and in the sectors to ensure that rations are stored in a manner that conforms to health and hygiene standards and operational effectiveness is maintained.

Annex

Organization charts

A. Substantive and administrative offices


Office of the Special Representative of the Secretary-General/Chief of Mission
(3 posts)
1 USG, 1 ASG, 1 GS (OL)
Office of the Senior Police Adviser
(2 posts)
1 P-5, 1 NS
Office of the Force Commander
(5 posts)
1 D-1, 1 FS, 3 NS
Office of the Senior Adviser
(3 posts)
1 D-1, 1 P-4, 1 GS (OL)
Office of the Spokesperson/ Public Information
(4 posts)
1 P-5, 1 P-2, 1 GS (OL), 1 NS
Civil Affairs Branch
(12 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS, 8NS (1 NS[d])
Office of the Chief Administrative Officer
(7 posts)
1 D-1, 2 P-3, 2 FS, 2 NS
Integrated Support Services (ISS)
(76 posts)
1 P-3, 9 FS, 66 NS (1 NS[b]) (2 NS[c])
Personnel Section
(4 posts)
1 P-4, 1 FS, 2 NS
Finance Section
(11 posts)
1 P-4, 1 FS, 9 NS (1 NS[a])
General Service Section
(14 posts)
2 FS, 12 NS (1 NS[b]) (1 NS[c])
Procurement Section
(8 posts)
1 P-4 , 1 FS, 6 NS

Abbreviations: USG — Under-Secretary-General; ASG — Assistant Secretary-General; FS — Field Service; GS (OL) — General Service (Other level); NS — national General Service staff.

[a] Redeployed posts.

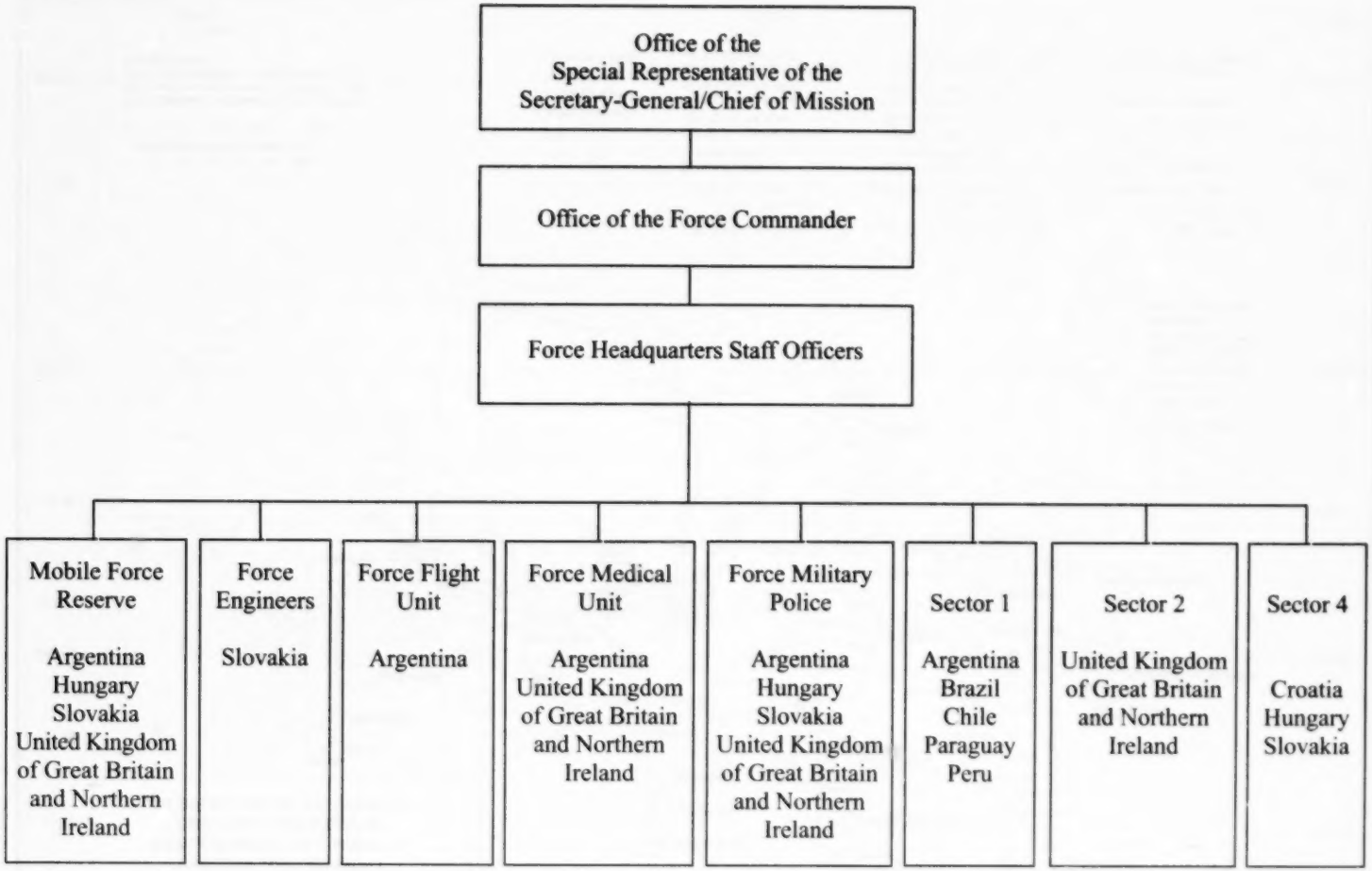
[b] Post converted from Field Service to the national General Service staff.

[c] Abolished posts.

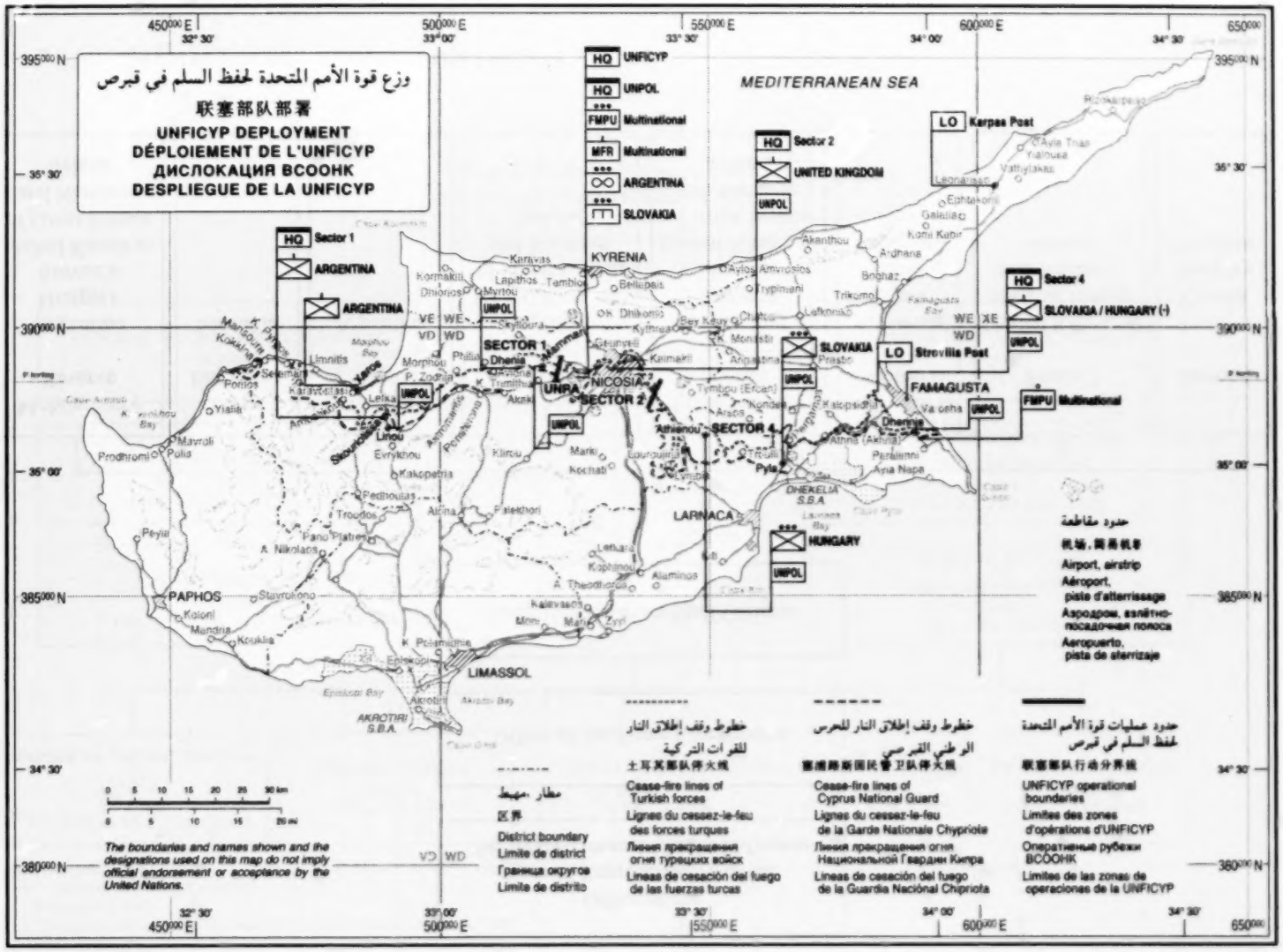
[d] New post.

[a] New post.

B. Military component



Map



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Department of Peacekeeping Operations
Cartographic Section